WBS No: 1FCD0A 1F21310A10 Activity ID:

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter

1FCD Activity Fili

lter * Starts In FY

WBS No: IFCD	DA IIIIe: MATERIAL CONTROL ACC	JUUNIADI	-111									
Activity ID: 1F2	Description: MCA Management/NMA/SP	A					Cost Risk 1 Schedule Risk 1					
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	Nuclear Material Accountability		1.00 each		3,724	3,724	112,264	242,939	0	355,203	54,785	409,987
2	SPA/Management		1.00 each		1,862	1,862	64,808	100,744	0	165,552	31,626	197,178
	tal for Activi	ty 1F21310A	10:		5,585	177,072	343,683	0	520,755	86,411	607,166	

Line Item 1 - Nuclear Material Accountability

BOE

Nuclear Material Accountability (NMA)

Historical Data Source:

FY99 Actual Cost Report002a dated 10/1/99 for WADlet 1.1.07.02.01.03.01

Item Description:

Labor and subcontracted services necessary to support the site's Nuclear Materials Management requirements.

Breakdown of Historical Data: Units: Unit Cost: Item: 1) Labor hours Each 9,485 hours 2) Subcontractor dollars (A5H) 1 Lot \$35,810.00

Unit Cost Adjustment Factor: Revised Units: Revised Unit Cost: 1) Labor increase 1,555 hrs. Each 11,040 hours 2) Subcontractor increase \$684,490 1 Lot \$720,300.00

Basis for Adjustment: Based on the organization decision to fund base salaries in the Material Stewardship Project.

This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less tha

- 1) 6 FTEs x 1840 hours = 11,040 hours.
- 2) 6 Sub Contractors x \$121K ea = \$726,000.00

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element	Skill	Department	Curve	Quantity Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	S100S SSOC Salaried	Linear	620.58 Hours
-	Factors 1840 Hours	0.3612	•		· -

			0.93376 [SYS 062100	0] 0.933760889 - Final
750 STRAIGHT TIME BASE	P140 SAFEGUARDS AND OTHER SECURI	S100S SSOC Salaried	Linear	3,102.92 Hours

0.3612 Years Factors 9200 Hours

						0.93376 [SYS 06210	00] 0.933760889 - Final
A5H	SUBCONTRACTED SRVS	0000	NONE	K150S	Material Stewardship	Linear	242,938.80 Dollars

720300 Subcontract 0.3612 Years Factors

0.93376 [SYS 062100] 0.933760889 - Final

BOE

Line Item 2 - SPA/Management

Safeguards Program Administration (SPA)

Historical Data Source:

FY99 Actual Cost Report 002a dated 10/1/99 for WADlet 1.1.07.02.01.03.01

Item Description:

Labor and supplies needed to manage and administratively support a department consisting of 17.6 FTEs and 3 subcontractors with a total budget of 1.7M dollars Breakdown of Historical Data: Units: Unit Cost:

Item: 1) Administrative Support Labor Each 2.460 hours 2) A5C (Supplies) \$73,000.00 1 Lot 3) A5M Travel/Training 1 Lot \$43,000.00 4) A5H Subcontracts 1 Lot \$43,000.00

Unit Cost Adjustment factor: Revised Units: Revised Unit Cost: 5,520 hours 1) Labor (750) 3 FTE x 1,840 hours 1 Lot

Rocky Flats Closure Project Baseline Cost and Basis of Estimate Proiect Baseline Devl 1FCD WBS Filter Activity Filter

Starts In FY

2) A5C Supplies \$65,000.00 1 Lot 3) A5M Training/Travel 15 Trips @ \$1500. \$22,500.00 4) A5H Subcontract (3 Subs) x \$70.4K each 1 Lot \$211,201.50

Basis for adjustment:

1FCD0A

1F21310A10

- 1) The increase in labor hours results from a consolidation of all Managerial and Administrative labor under one line item instead of distributing it across all line items associated with this activity.
 - 2) In an effort to reduce costs, the supply budget was reduced by 11%.
 - 3) The amount of travel/training was also decreased in an effort to reduce costs.
 - 4) Increase based on the organization decision to fund base salaries in the Material Stewardship Project.

This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less tha one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

SYS

BOE

WBS No:

Activity ID:

es		Cost Element	Skill	Department	Curve	Quantity Units	
	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	S100S SSOC Salaried	Linear	620.58 Hours	1
	г .	4040	0.0040 \/				

Factors 1840 Hours 0.3612 Years

		0.93376 [SYS 062100] 0.933760889 - Final
750 STRAIGHT TIME BASE	P140 SAFEGUARDS AND OTHER SECURI S100S SSOC Salaried	Linear	1,241.17 Hours
Factors 3680 Hours	0.3612 Years		

A5C	SUPPLIES		0000	NONE		S100S	SSOC Salaried	Line	ear	21,922.84	Dollars
Factors	65000	Dollars		0.3612	Years						
								0.93376	ISYS 062100	01 0.933760889	- Final

A5H SUBCONTRACTED SRVS 0000 NONE K150S Material Stewardship Linear 71.232.88 Dollars 211202 Dollars Subcontract Factors 0.3612 Years

			0.93376 [SYS 062100] 0.933760889 - Final
A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	S100S SSOC Salaried	Linear	7,588.67 Dollars
T	45004	0.0040 \		

Factors 15 trips 1500 per trip 0.3612 Years

0.93376 [SYS 062100] 0.933760889 - Final

360,375

1,534,628

360,375

1,674,180

139,552

360,375

360,375

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1F21311A10 Description: MCA Management/NMA/SPA FY03 Cost Risk 1 Schedule Risk Materials/ Sub Total Prime Line Item Description **Quantity** Units BOELabor Labor Hours Labor Cost Contingency Burden Cost Total Cost TypeHours/Unit Total Total Cost & Escalation Cost Nuclear Material Accountability 8,481 8,481 255,712 484,756 0 740,468 88,476 828,944 1.00 each SPA/Management 1.00 each 4.241 4.241 147.617 286.168 0 433.785 51.076 484.861

EE

Line Item 1 - Nuclear Material Accountability

Nuclear Material Accountability (NMA)

Contingency And Escalation

Historical Data Source:

FY99 Actual Cost Report002a dated 10/1/99 for WADlet 1.1.07.02.01.03.01

Item Description:

Labor and subcontracted services necessary to support the site's Nuclear Materials Management requirements.

1.00 ea

Total for Activity 1F21311A10:

Breakdown of Historical Data: Units: Unit Cost: Item: 1) Labor hours Each 9,485 hours 2) Subcontractor dollars (A5H) 1 Lot \$35,810.00

Unit Cost Adjustment Factor: Revised Units: Revised Unit Cost: 1) Labor increase 1,555 hrs. Each 11,040 hours 2) Subcontractor increase \$595,190 \$631,000.00 1 Lot

Basis for Adjustment: Based on the organization decision to fund base salaries in the Material Stewardship Project.

This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less tha one year.

0

0

12,722

403,329

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770,924

Proiect Baseline Devl **Rocky Flats Closure Project** 1FCD WBS Filter **Baseline Cost and Basis of Estimate**

Starts In FY

0.81727 [SYS 060100] .9285 - Target Adj

0.04707 [CVC.000400] 000F Toront Add

- Activity Filter
- 1) 6 FTEs x 1840 hours = 11,040 hours.

2) 5 Sub Contractors x \$126,200.00 ea = \$631,000.00

There is a 6% reduction per year as directed from Program Management implemented through the use of factoring.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

WBS No:

Activity ID:

ces	Cost Element		Skill			Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	S100S	SSOC Salaried	Linear	1,413.55	
	T	1040 Hours		0.04					

Factors Hours 0.94 1840

		0.81727 [SYS 060100	0] .9285 - Target Adj
750 STRAIGHT TIME BASE	P140 SAFEGUARDS AND OTHER SECURI S100S SSOC Salaried	Linear	7,067.77 Hours
Factors 9200 Hours	0.94		

Factors Hours

				0.81727 [SYS 060100]] .9285 - Target Adj
A5H SUBCONTRACTED SRVS	0000 NONE	K150S M	Material Stewardship	Linear	484,756.50 Dollars
	0.01				

Factors 631000 Subcontract 0.94

Line Item 2 - SPA/Management

1FCD0A

1F21311A10

BOE

Safeguards Program Administration (SPA)

Historical Data Source:

FY99 Actual Cost Report 002a dated 10/1/99 for WADlet 1.1.07.02.01.03.01

Labor and supplies needed to manage and administratively support the SPA Department.

Breakdown	of Historical Data:	Units:	Unit Cost:
Item: 1)	Administrative Support Labor	Each	2,460 hours
2)	A5C (Supplies)	1 Lot	\$73,000.00
3)	A5M Travel/Training	1 Lot	\$43,000.00
4)	A5H Subcontracts	1 Lot	\$43,000.00
	Item: 1) 2) 3)	Breakdown of Historical Data: Item: 1) Administrative Support Labor 2) A5C (Supplies) 3) A5M Travel/Training 4) A5H Subcontracts	Item: 1) Administrative Support Labor Each 2) A5C (Supplies) 1 Lot 3) A5M Travel/Training 1 Lot

Unit Cost Adjustment factor: Revised Units: Revised Unit Cost: 1) Labor (750) 3 FTE x 1,840 hours 5,520 hours 1 Lot 2) A5C Supplies \$65,000.00 1 Lot 3) A5M Training/Travel 15 Trips @ \$1500. \$22,500.00 4) A5H Subcontract (3 Subs) x \$95K each 1 Lot \$285,000.00

Basis for adjustment:

- 1) The increase in labor hours results from a consolidation of all Managerial and Administrative labor under one line item instead of distributing it across all line items associated with this activity.
 - 2) In an effort to reduce costs, the supply budget was reduced by 11%.
 - 3) The amount of travel/training was also decreased in an effort to reduce costs.
 - 4) Increase based on the organization decision to fund base salaries in the Material Stewardship Project.

This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less tha one year.

There is a 6% reduction per year as directed from Program Management implemented through the use of factoring.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s		Cost Element		Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE		M020 MANAGERS	(GRADE 69 - 72) S100	S SSOC Salaried	Linear	1,413.55	Hours
	Factors	1840 Hours	0.94	*	•			

			0.81727 [313 000 100	ıj .9285 - Target Auj
750 STRAIGHT TIME BASE	P140 SAFEGUARDS AND	OTHER SECURI S100S SSOC Salaried	Linear	2,827.11 Hours
Factors 3680 Hours	0.94			

WBS No: 1FCD0A Proiect Baseline Devl **Rocky Flats Closure Project** 1FCD 1F21311A10 WBS Filter Activity ID: **Baseline Cost and Basis of Estimate** Activity Filter

A5C	SUPPLIES		0000	NONE	S100S	SSOC Salaried	Linear	49,935.30	Dollars
Factors	65000	Dollars		0.94			·	·	·

0.81727 [SYS 060100] .9285 - Target Adj A5H SUBCONTRACTED SRVS 0000 NONE K150S Material Stewardship 218.947.10 Dollars Linear **Factors** 285000 Dollars Subcontract 0.94

0.81727 [SYS 060100] .9285 - Target Adj A5M TRAVEL/TRAIN/RELOCAT 0000 NONE S100S SSOC Salaried 17,285.29 Dollars Linear

15 0.94 Factors trips 1500 per trip

0.81727 [SYS 060100] .9285 - Target Adj

Starts In FY

Line Item SYS - Contingency And Escalation

BOE

Resources

Line Item

es		Cost Element Skill			Department	Curve	Quantity	Units	
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	259,625.10	Dollars
	Factors	259625 Dollars		•	•		·	•	
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	100,749.50	Dollars

Labor

Hours/Unit

7,068

4,241

0

Labor Hours

Total

7,068

4,241

11,308

0

367,298

BOE

Type

ΕE

Units

Factors 100750 Dollars

SPA/Management

Activity ID: 1F21312A10 Description: MCA Management/NMA/SPA FY04

Description

Cost Risk 1 Schedule Risk

697,942

1 Labor Cost Materials/ Sub Contingency Total Prime Burden Cost Total Cost Total & Escalation 0 61,950 219,680 484,756 704,437 766,387 147,617 213,185 0 360,803 41,628 402,431 0 0 165,537 165,537 0 165,537

1,230,776

103,578

1,334,354

165,537

Line Item 1 - Nuclear Material Accountability

BOE

SYS

Nuclear Material Accountability (NMA)

Nuclear Material Accountability

Contingency And Escalation

Historical Data Source:

FY99 Actual Cost Report002a dated 10/1/99 for WADlet 1.1.07.02.01.03.01

Item Description:

Labor and subcontracted services necessary to support the site's Nuclear Materials Management requirements.

Quantity

1.00 each

1.00 each

Total for Activity 1F21312A10:

1.00 ea

Breakdown of Historical Data: Units: Unit Cost: 9,485 hours Item: 1) Labor hours Each 2) Subcontractor dollars (A5H) 1 Lot \$35,810.00

Unit Cost Adjustment Factor: Revised Units: Revised Unit Cost: 1) Labor decrease 285 hrs. 9,200 hours Each 2) Subcontractor increase \$595,190 \$631,000.00 1 Lot

Basis for Adjustment: Based on the organization decision to fund base salaries in the Material Stewardship Project. Adjustments have been made according to Si closure assumptions.

This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less tha one year.

- 1) 5 FTEs x 1840 hours = 9,200 hours
- 2) 5 Sub Contractors x \$126,200.00 ea = \$631,000.00

There is a 6% reduction per year as directed from Program Management implemented through the use of factoring.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Ca	ost Element	Skill			Department	Curve	Q_i	uantity	Units
	750 STRAIGHT	TIME BASE M	/1020 MA	ANAGERS (GRADE 69 - 72)	S100S	SSOC Salaried	Linear		1,413.55 H	lours
	Factors 1840	Hours	0	n 94						

WBS No:1FCD0ARocky Flats Closure ProjectProjectBaseline_DevlActivity ID:1F21312A10Baseline Cost and Basis of EstimateWBS Filter
Activity Filter1FCD

		В	iseline Cost and Dasi	Activity Filter	*	Starts In FY *
750	STRAIGHT TIME BASE	P140 SAFEGUARDS AND (OTHER SECURI S100S	SSOC Salaried	Linear	5,654.21 Hours
Factors	7360 Hours	0.94	·			
					0.81727 [SYS 06010	00] .9285 - Target Adj
A5H	SUBCONTRACTED SRVS	0000 NONE	K150S	Material Stewardship	Linear	484 756 50 Dollars

Factors 631000 Subcontract 0.94

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 2 - SPA/Management

BOE

Safeguards Program Administration (SPA)

Historical Data Source:

FY99 Actual Cost Report 002a dated 10/1/99 for WADlet 1.1.07.02.01.03.01

Item Description:

Labor and supplies needed to manage and administratively support the SPA Department.

Breakdown of Historical Data: Units: Unit Cost: Item: 1) Administrative Support Labor 2,460 hours Each 2) A5C (Supplies) 1 Lot \$73,000.00 3) A5M Travel/Training 1 Lot \$43,000.00 4) A5H Subcontracts 1 Lot \$43,000.00 Unit Cost Adjustment factor: Revised Units: Revised Unit Cost:

nit Cost Adjustment factor: Revised Units: Revised Unit Cost

1) Labor (750) 3 FTE x 1,840 hours 1 Lot 5,520 hours

2) A5C Supplies 1 Lot \$65,000.00

3) A5M Training/Travel 15 Trips @ \$1500. \$22,500.00

4) A5H Subcontract (2 Subs) x \$95K each 1 Lot \$190,000.00

Basis for adjustment: Adjustments have been made according to Site closure assumptions.

- 1) The increase in labor hours results from a consolidation of all Managerial and Administrative labor under one line item instead of distributing it across all line items associated with this activity.
 - 2) In an effort to reduce costs, the supply budget was reduced by 11%.
 - 3) The amount of travel/training was also decreased in an effort to reduce costs.
 - 4) Increase based on the organization decision to fund base salaries in the Material Stewardship Project.

This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less that one year. Adjustments have been made according to Site closure assumptions.

There is a 6% reduction per year as directed from Program Management implemented through the use of factoring.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Co	ost Element		Skill		Department	Curve	Quantity Units
	750	STRAIGHT	TIME BASE	M020 M	IANAGERS (GRADE 69 - 72)	S100S	SSOC Salaried	Linear	1,413.55 Hours
	Factors	1840	Hours		0.94				
								0.81727 [SYS 060100] .9285 - Target Adj
	750	STRAIGHT	TIME BASE	P140 S/	AFEGUARDS AND OTHER SECURI	S100S	SSOC Salaried	Linear	2,827.11 Hours
	Factors	3680	Hours		0.94				
_								0.81727 [SYS 060100)] .9285 - Target Adj
Ĺ	A5C	SUPPLIES		0000 N	ONE	S100S	SSOC Salaried	Linear	49,935.30 Dollars
	Factors	65000	Dollars		0.94				
								0.81727 [SYS 060100)] .9285 - Target Adj
Ĺ	A5H	SUBCONT	RACTED SRVS	0000 N	ONE	K150S	Material Stewardship	Linear	145,964.70 Dollars
	Factors	190000	Dollars Subcontract		0.94				
								0.81727 [SYS 060100)] .9285 - Target Adj
Ĺ	A5M	TRAVEL/TI	RAIN/RELOCAT	0000 N	ONE	S100S	SSOC Salaried	Linear	17,285.29 Dollars
	Factors	15	trips		1500 per trip		0.94		

WBS No: 1FCD0A 1F21312A10 Activity ID:

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FCD

Activity Filter

Starts In FY

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element	Skill			Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	53,311.40	Dollars
	Factors	53311.4 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	112,225.50	Dollars

Factors 112226 Dollars

Activity ID: 1F21313A10 Description: MCA Management/NMA/SPA FY05 Cost Risk 1 Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	Nuclear Material Accountability	1.00	each		4,241	4,241	147,617	145,965	0	293,582	51,371	344,953
2	SPA/Management	1.00	each		1,414	1,414	75,554	101,407	0	176,961	26,293	203,254
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	290,131	290,131	0	290,131
Total for Activity 1F21313A10:							223,172	247,372	290,131	760,675	77,664	838,339

Line Item 1 - Nuclear Material Accountability

BOE

Nuclear Material Accountability (NMA)

Historical Data Source:

FY99 Actual Cost Report002a dated 10/1/99 for WADlet 1.1.07.02.01.03.01

Item Description:

Labor and subcontracted services necessary to support the site's Nuclear Materials Management requirements.

Breakdown of Historical Data: Units: Unit Cost: Item: 1) Labor hours Each 9,485 hours 2) Subcontractor dollars (A5H) 1 Lot \$35,810.00

Unit Cost Adjustment Factor: Revised Units: Revised Unit Cost: 1) Labor decrease 3,965 hrs. Each 5,520 hours 2) Subcontractor increase \$154,190 1 Lot \$190,000.00

Basis for Adjustment: Based on the organization decision to fund base salaries in the Material Stewardship Project. Adjustments have been made according to Sit closure assumptions.

This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less tha one year.

- 1) 3 FTEs x 1840 hours = 5,520 hours
- 2) 2 Subcontractors x \$95K each \$190,000.00

There is a 6% reduction per year as directed from Program Management implemented through the use of factoring.

Skill

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69	9 - 72) S100S SSOC Salaried	Linear	1,413.55 Hours
Factors 1840 Hours	0.94			
			0.81727 [SYS 060100]	.9285 - Target Adj
750 STRAIGHT TIME BASE	P140 SAFEGUARDS AND OT	HER SECURI S100S SSOC Salaried	Linear	2,827.11 Hours
Factors 3680 Hours	0.94			
			0.81727 [SYS 060100]	.9285 - Target Adj
AEH SUBCONTRACTED SDVS	0000 NONE	K1509 Material Stowardship	Lincor	145 064 70 Dollars

						0.81727 [313 060 100	uj .9285 - Target Adj
A5H	SUBCONTRACTED SRVS	0000	NONE	K150S	Material Stewardship	Linear	145,964.70 Dollars
Factors	190000 Subcontract		0.04				

Line Item 2 - SPA/Management

BOE

Safeguards Program Administration (SPA)

Cost Element

Historical Data Source:

FY99 Actual Cost Report 002a dated 10/1/99 for WADlet 1.1.07.02.01.03.01

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Curve

Quantity

0.81727 [SYS 060100] .9285 - Target Adj

Units

WBS No: 1FCD0A Activity ID: 1F21313A10

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter Baseline Devl 1FCD

Starts In FY

0.81727 [SYS 060100] .9285 - Target Adj

Item Description:

Labor and supplies needed to manage and administratively support the SPA Department.

Br	reakdow	n of :	Historical Data:		Units:	Unit Cost:
]	Item: 1) Adm	inistrative Support I	abor	Each	2,460 hours
	2) A5C	(Supplies)		1 Lot	\$73,000.00
	3) A5M	Travel/Training		1 Lot	\$43,000.00
	4) A5H	Subcontracts		1 Lot	\$43,000.00

Unit Cost Adjustment factor: Revised Units:

1) Labor (750) 1 FTE x 1,840 hours 1 Lot 1.840 hours 2) A5C Supplies 1 Lot \$25,000.00 3) A5M Training/Travel \$12,000.00 8 Trips @ \$1500. 4) A5H Subcontract (1 Sub) x \$95K 1 Lot \$95,000.00

Basis for adjustment:

1) The decrease in labor hours results from a consolidation of all Managerial and Administrative labor under one line item instead of distributing it across all line items associated with this activity and adjustments made according to Site closure assumptions.

Revised Unit Cost:

- 2) In an effort to reduce costs, the supply budget was reduced.
- 3) The amount of travel/training was also decreased in an effort to reduce costs.
- 4) Increase based on the organization decision to fund base salaries in the Material Stewardship Project.

This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less tha one year.

There is a 6% reduction per year as directed from Program Management implemented through the use of factoring.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s	Cost Element			Skill		Department	Curve	Quantity Units
750	STRAIGHT TIME BASE	M020	MANAGER	RS (GRADE 69 - 72)	S100S	SSOC Salaried	Linear	1,413.55 Hours
Factors	1840 Hours		0.94					
							0.81727 [SYS 06010	00] .9285 - Target Adj
A5C	SUPPLIES	0000	NONE		S100S	SSOC Salaried	Linear	19,205.88 Dollars
Factors	25000 Dollars		0.94					
							0.81727 [SYS 06010	00] .9285 - Target Adj
A5H	SUBCONTRACTED SRVS	0000	NONE		K150S	Material Stewardship	Linear	72,982.35 Dollars
Factors	95000 Dollars Subcontract		0.94					
							0.81727 [SYS 06010	00] .9285 - Target Adj
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE		S100S	SSOC Salaried	Linear	9,218.82 Dollars
Factors	8 trips		1500	per trip		0.94		

Line Item SYS - Contingency And Escalation

BOE

Resources

es	Cost Element		Skill			Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	205,205.40	Dollars
	Factors	205205 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	84,925.79	Dollars
_	Factors	84925.8 Dollars							

Activity ID: 1F21314A10 Description: End of MCA Management/NMA/SPA

Activity ID: 1F2	1314A10 Description: End of MCA Management/N	MA/SPA						Cost Risk	1 Schedule R	risk 1		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	1 Nuclear Material Accountability		each		707	707	27,896	0	0	27,896	22,220	50,116
2	SPA/Management	1.00	each		0	0	0	3,073	0	3,073	0	3,073
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	28,931	28,931	0	28,931
Tota			tv 1F21314A	10:		707	27.896	3.073	28.931	59.901	22.220	82.121

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Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1FCD
Activity Filter *

Starts In FY

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 1 - Nuclear Material Accountability

BOE

Nuclear Material Accountability (NMA)

Historical Data Source:

FY99 Actual Cost Report002a dated 10/1/99 for WADlet 1.1.07.02.01.03.01

Item Description:

Labor and subcontracted services necessary to support the site's Nuclear Materials Management requirements.

Breakdown of Historical Data: Units: Unit Cost: Item: 1) Labor hours Each 9,485 hours 2) Subcontractor dollars (A5H) 1 Lot \$35,810.00

Unit Cost Adjustment Factor: Revised Units: Revised Unit Cost:

1) Labor decrease 5,805 hrs. Each 3,680 hours
2) Subcontractor decrease \$35,810.00 -0- -0-

Basis for Adjustment: Based on the organization decision to fund base salaries in the Material Stewardship Project. Adjustments have been made according to Sit closure assumptions.

This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less that one year.

- 1) 2 FTEs x 1840 hours = 3,680 hours
- 2) 0 Sub Contractors

There is a 6% reduction per year as directed from Program Management implemented through the use of factoring.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element			Skill			Department	Curve	Quantity	Units	ı	
	750	STRAIGHT	T TIME BASE	M020	MANAGERS (GRADE 69 - 72)	S10	200	SSOC Salaried	Linear	353.39	Hours	l
	Factors	1840	Hours		0.25			0.94				

		0.81727 [SYS 06010	0] .9285 - Target Adj		
750	STRAIGHT TIME BASE	P140 SAFEGUARDS AND OTHER SECURI	S100S SSOC Salaried	Linear	353.39 Hours
Factors	1840 Hours	0.25	0.94		

Line Item 2 - SPA/Management

BOE

Safeguards Program Administration (SPA)

Historical Data Source:

FY99 Actual Cost Report 002a dated 10/1/99 for WADlet 1.1.07.02.01.03.01

Item Description:

Labor and supplies needed to manage and administratively support a department consisting of 17.6 FTEs and 3 subcontractors with a total budget of 1.7M dollars
Breakdown of Historical Data:
Units:
Unit Cost:

-0-

 Item: 1) Administrative Support Labor
 Each
 2,460 hours

 2) A5C (Supplies)
 1 Lot
 \$73,000.00

 3) A5M Travel/Training
 1 Lot
 \$43,000.00

 4) A5H Subcontracts
 1 Lot
 \$43,000.00

Unit Cost Adjustment factor: Revised Units: Revised Unit Cost:

1) Labor (750) decrease 2,460 hrs 1 Lot -0- hours
2) A5C Supplies decrease \$63K 1 Lot \$10,000.00
3) A5M Training/Travel 4 Trips @ \$1500. \$6,000.00

4) A5H Subcontract

Basis for adjustment:

1) Adjustments were made according to Site closure assumptions.

- 2) Adjustments were made according to Site closure assumptions.
- 3) The amount of travel/training was also decreased in an effort to reduce costs.

1 Lot

4) Adjustments were made according to Site closure assumptions.

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WBS No: 1FCD0A **Activity ID:** 1F21314A10

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter Activity Filter

1FCD

Baseline Devl

Starts In FY *

This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less tha one year.

There is a 6% reduction per year as directed from Program Management implemented through the use of factoring.

SPA

Historical Data Source - FY99 Actual Cost Report002a dated 10/1/99 for WADlet 1.1.07.02.01.03.01

Item Desc - Labor and supplies needed to manage and administratively support a department consisting of 17.6 FTEs and 3 subcontractors with a total budget of 1.7M dollars.

Breakdown of Historical Data:

Item - Administrative Support

Units - ea

Unit Cost - Labor (750) 2,460 hours A5C (Supplies) \$73,000 A5M Travel/Training \$43,000 A5H Travel/Training \$43,000

Unit Cost Adjustment factor - 11% decrease in supplies, 42% decrease in training, 124% increase in labor.

Revised Unit Cost - Labor (750) 0 hours A5C Supplies \$10,000 A5M Training/Travel \$6,000 A5H Subcontract 0

Basis for adjustment - In an effort to reduce costs, the supply budget was reduced by 11%. The amount of travel/training was also decreased 42% in an effort reduce costs. The increase in labor hours results from a consolidation of all Managerial and Administrative labor under one line item instead of distributing across all line items associated with this activity.

Historical Data Source - FY99 Actual Cost Report002a dated 10/1/99 for WADlet 1.1.07.02.01.03.01

Item Desc - Labor and Subcontract services necessary to support Safeguards programmatic activities (ie. IRAP/Self-Assessments/ACIs,

Training/Procedures, Measurement Control and TID Program).

Breakdown of Historical Data:

Item -Programmatic Support

Units - ea

Unit Cost - Labor (straight time - 750) 4405 hrs Subcontractor dollars (A5H) - \$46,125

Unit Cost Adjustment factor - Straight time labor costs Inreased by 50%. Subcontractor costs (A5H) increased by 82%.

Revised Unit Cost - Labor (straight time - 750) 8736 hrs

Subcontractor dollars (A5H) \$251,174

Basis for adjustment - The 50% Increase in labor and the 80% increase in subcontractor costs results from funding for this task being moved from the Project WADs to this Wadlet.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s	Cost Element	Skill	Department	Curve	Quantity Units
	A5C SUPPLIES	0000 NONE	S100S SSOC Salaried	Linear	1,920.59 Dollars
	Factors 10000 Dollars	0.25	0.94		

			0.81727 [SYS 06010	0] .9285 - Target Adj
A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	S100S SSOC Salaried	Linear	1,152.35 Dollars
Factors 4 trips	1500 per trip	0.25	0.94	

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

es			Skill			Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	18,263.59	Dollars
	Factors	18263 6 Dollars							

WBS No: 1FCD0A Proiect Baseline Devl **Rocky Flats Closure Project** 1FCD Activity ID: 1F21314A10 WBS Filter **Baseline Cost and Basis of Estimate**

Activity Filter ESC ESCALATION ZDEPT No Department 0000 NONE Linear 10.667.85 Dollars

10667.9 Dollars Factors

Activity ID: 1F21315A10 Description: MCA Management/NMA/SPA Cost Risk 1 Schedule Risk

Line Item	Description	Ouantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
	4	2		Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	Nuclear Material Accountability	1.00	each		9,023	9,023	272,034	593,339	0	865,373	129,760	995,133
2	SPA/Management	1.00	each		4,511	4,511	157,040	304,434	0	461,473	74,908	536,381
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	80,442	80,442	0	80,442
Total for Activity 1F21315A10:				13,534	429,073	897,773	80,442	1,407,289	204,668	1,611,957		

Line Item 1 - Nuclear Material Accountability

BOE

Nuclear Material Accountability (NMA)

Historical Data Source:

FY99 Actual Cost Report002a dated 10/1/99 for WADlet 1.1.07.02.01.03.01

Item Description:

Labor and subcontracted services necessary to support the site's Nuclear Materials Management requirements.

Breakdown of Historical Data: Units: Unit Cost: Item: 1) Labor hours Each 9,485 hours 2) Subcontractor dollars (A5H) 1 Lot \$35,810.00

Unit Cost Adjustment Factor: Revised Units: Revised Unit Cost: 1) Labor increase 1,555 hrs. Each 11,040 hours 2) Subcontractor increase \$690,190 1 Lot \$726,000.00

Basis for Adjustment: Based on the organization decision to fund base salaries in the Material Stewardship Project. Adjustments have been made according to Sit closure assumptions. This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less tha

one year.

1) 6 FTEs x 1840 hours = 11,040 hours

2) 6 Sub Contractors x \$121,000. ea = \$726,000.00

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	S100S SSOC Salaried	Linear	1,503.78	Hours
ı	700	OTTO MOTTE THAT BALL	MOZO WWW. CENCO (ON NEE OO 12)	Cross Sees Calaries	Linoai	1,000.70	1 10 01

Factors 1840 Hours

						0.81727 [SYS 060100)] .9285 - Target <i>P</i>	₩dj
750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	S100S	SSOC Salaried	Linea	ar	7,518.90 Ho	ours
_	2000								

Hours Factors 9200

					0.81727	[SYS 060100	0] .9285 - Target Adj
A5H SUBCONTRACTED SRVS	0000	NONE	K150S	Material Stewardship	Linea		593,339.20 Dollars

726000 Subcontract Factors

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 2 - SPA/Management

BOE Safeguards Program Administration (SPA)

Historical Data Source:

FY99 Actual Cost Report 002a dated 10/1/99 for WADlet 1.1.07.02.01.03.01

Item Description:

Labor and supplies needed to manage and administratively support the SPA department.

Breakdown of Historical Data: Units: Unit Cost: Item: 1) Administrative Support Labor Each 2,460 hours \$73,000.00 2) A5C (Supplies) 1 Lot 3) A5M Travel/Training 1 Lot \$43,000.00

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Starts In FY

Rocky Flats Closure Project

Baseline Cost and Basis of Estimate

Project

WBS Filter

1FCD

**

Department

Starts In FY

Ouantity

Units

Curve

Baseline Cost and Basis of Estimate

WBS Filter 1FCD

Activity Filter *

4) A5H Subcontracts 1 Lot \$43,000.00

Unit Cost Adjustment factor: Revised Units: Revised Unit Cost:

1) Labor (750) 3 FTE x 1,840 hours 1 Lot 5,520 hours
2) A5C Supplies 1 Lot \$65,000.00
3) A5M Training/Travel 15 Trips @ \$1500. \$22,500.00
4) A5H Subcontract (3 Subs) x \$95K each 1 Lot \$285,000.00

Basis for adjustment:

Cost Element

1FCD0A

1F21315A10

- 1) The increase in labor hours results from a consolidation of all Managerial and Administrative labor under one line item instead of distributing it across all line items associated with this activity.
 - 2) In an effort to reduce costs, the supply budget was reduced by 11%.
 - 3) The amount of travel/training was also decreased in an effort to reduce costs.
 - 4) Increase based on the organization decision to fund base salaries in the Material Stewardship Project.

This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less tha one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

WBS No:

Activity ID:

750 STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	S100S	SSOC Salaried	Linear	1,503.78 Hours
Factors 1840 Hours						
					0.81727 [SYS 0601	00] .9285 - Target Adj
750 STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	S100S	SSOC Salaried	Linear	3,007.56 Hours
Factors 3680 Hours						
					0.81727 [SYS 0601	00] .9285 - Target Adj
A5C SUPPLIES	0000	NONE	S100S	SSOC Salaried	Linear	53,122.66 Dollars
Factors 65000 Dollars						
					0.81727 [SYS 0601	00] .9285 - Target Adj
A5H SUBCONTRACTED SRVS	0000	NONE	K150S	Material Stewardship	Linear	232,922.40 Dollars
Factors 285000 Dollars Subcontract						

							0.81727 [SYS 060100)] .9285 - Target Adj
	A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	S100S S	SSOC Salaried	Linear	18,388.61 Dollars
7	Factors	15 trips		1500	por trip			

Factors 15 trips 1500 per trip

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

es	Skill Skill			Department	Curve	Quantity	Units		
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	48,238.15	Dollars
Factors 48238.2 Dollars									
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	32,204.32	Dollars

Factors 32204.3 Dollars

Activity ID: 1F21316A10 Description: MCA Management/NMA/SPA Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	Nuclear Material Accountability	1.00	each		8,481	8,481	255,712	557,739	0	813,451	90,266	903,717
2	SPA/Management	1.00	each		4,241	4,241	147,617	286,168	0	433,785	52,109	485,894
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	205,422	205,422	0	205,422
	To	al for Activi	tv 1F21316A	10:		12.722	403.329	843,906	205.422	1.452.658	142.375	1.595.033

Line Item 1 - Nuclear Material Accountability

BOE Nuclear Material Accountability (NMA)

Historical Data Source:

FY99 Actual Cost Report 002a dated 10/1/99 for WADlet 1.1.07.02.01.03.01

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WBS No: 1FCD0A Activity ID: 1F21316A10

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1FCD
Activity Filter *

Starts In FY

Item Description:

Labor and subcontracted services necessary to support the site's Nuclear Materials Management requirements.

Breakdown of Historical Data: Units: Unit Cost: Item: 1) Labor hours Each 9,485 hours 2) Subcontractor dollars (A5H) 1 Lot \$35,810.00

Unit Cost Adjustment Factor: Revised Units: Revised Unit Cost:

1) Labor decrease 285 hrs. Each 11,040 hours
2) Subcontractor increase \$690,190 1 Lot \$726,000.00

Basis for Adjustment: Based on the organization decision to fund base salaries in the Material Stewardship Project. Adjustments have been made according to Sit closure assumptions.

This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less that one year.

- 1) 6 FTEs x 1840 hours = 11,040 hours
- 2) 6 Sub Contractors x \$121,0000.00 ea = \$726,000.00

There is a 6% reduction per year as directed from Program Management implemented through the use of factoring.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es [L	Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGH	T TIME BASE	M020	MANAGERS (GRADE 69 - 72)	S100S	SSOC Salaried	Linear	1,413.55	Hours
	Factors	1840	Hours		0.94					
								0.81727 [SYS 06010	0] .9285 - Targe	t Adj
	750	STRAIGH	T TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	S100S	SSOC Salaried	Linear	7,067.77	Hours
	Factors	9200	Hours		0.94					

				0.81/2/ [8	SYS 060100] .9285 - Ta	rget Adj
A5H SUBCONTRACTED SRVS 0000 N	NONE	K150S	Material Stewardship	Linea	r 557,738.	80 Dollars

Factors 726000 Subcontract

0.94

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 2 - SPA/Management

BOE

Safeguards Program Administration (SPA)

Historical Data Source:

FY99 Actual Cost Report 002a dated 10/1/99 for WADlet 1.1.07.02.01.03.01

Item Description:

Labor and supplies needed to manage and administratively support the SPA Department.

 Breakdown of Historical Data:
 Units:
 Unit Cost:

 Item: 1) Administrative Support Labor
 Each
 2,460 hours

 2) A5C (Supplies)
 1 Lot
 \$73,000.00

 3) A5M Travel/Training
 1 Lot
 \$43,000.00

 4) A5H Subcontracts
 1 Lot
 \$43,000.00

Unit Cost Adjustment factor: Revised Units: Revised Unit Cost:

1) Labor (750) 3 FTE x 1,840 hours 1 Lot 5,520 hours
2) A5C Supplies 1 Lot \$65,000.00
3) A5M Training/Travel 15 Trips @ \$1500. \$22,500.00
4) A5H Subcontract (3 Subs) x \$95K each 1 Lot \$285,000.00

Basis for adjustment:

- 1) The increase in labor hours results from a consolidation of all Managerial and Administrative labor under one line item instead of distributing it across all line items associated with this activity.
 - 2) In an effort to reduce costs, the supply budget was reduced by 11%.
 - 3) The amount of travel/training was also decreased in an effort to reduce costs.
 - 4) Increase based on the organization decision to fund base salaries in the Material Stewardship Project.

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WBS No: 1FCD0A *Activity ID:* 1F21316A10

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project Baseline_Devl WBS Filter 1FCD Activity Filter *

Starts In FY *

49.935.30 Dollars

This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less that one year.

S100S SSOC Salaried

There is a 6% reduction per year as directed from Program Management implemented through the use of factoring.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cos	st Element	Skill		Department	Curve	Quantity	Units
	750 STRAIGHT	TIME BASE M020	MANAGERS (GRADE 69 - 72)	S100S	SSOC Salaried	Linear	1,413.55	Hours
	E 1940	Houre	0.04					

Factors 1840 Hours 0.94

		0.81727 [SYS 060100	0] .9285 - Target Adj
750 STRAIGHT TIME BASE	P140 SAFEGUARDS AND OTHER SECURI S100S SSOC Salaried	Linear	2,827.11 Hours
Factors 3680 Hours	0.94		

A5C SUPPLIES 0000 NONE

ractors	65000 Dollars	0.94			
				0.81727 [SYS 060100	0] .9285 - Target Adj
A5H S	UBCONTRACTED SRVS	0000 NONE	K150S Material Stewardship	Linear	218,947.10 Dollars

Factors 285000 Dollars Subcontract 0.94

				0.81727 [SYS 06010	00] .9285 - Target Adj
A5M TRAVEL/TRAIN/RELOCAT	0000 N	NONE S100S	SSOC Salaried	Linear	17,285.29 Dollars

Factors 15 trips 1500 per trip 0.94

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adj

Linear

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	140,483.80	Dollars
	Factors	140484 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	64,938.51	Dollars

Factors 64938.5 Dollars

Activity ID: 1F21320A10 Description: MCA/NMC

Cost Risk	2	Schedule Risk	2

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1 Nuclear Material Control			each		9,309	9,309	289,335	365,801	0	655,136	141,196	796,332
2 Emergency Response Support 1.00 each			0	0	0	0	0	0	0	0		
Total for Activity 1F21320A				10:		9.309	289.335	365.801	0	655.136	141.196	796.332

Line Item 1 - Nuclear Material Control

BOE

Nuclear Material Controls (NMC)

Historical Data Source:

FY99Actual Cost Report002a dated 10/1/99 for WADlet 1.1.07.02.01.03.01

Item Description:

Labor and subcontracted services necessary to support the site's NMC requirements. Labor required to provide V/VTR access, calculate rollup and perform custodi duties.

Breakdown of Historical Data: Item: 1) Labor (750)

Units: Unit Cost:
Hours 4,963 hours

2) Subcontract Cost

Unit Cost Adjustment Factor Revised Units: Revised Unit Cost:
1) 15 FTEs x 1840 hours Hours 27,600 hours

2) 11 Sub Contractors x \$98.6K ea

1 Lot \$1,084,579.00

Basis for adjustment:

Based on the organization decision to fund base salaries in the Material Stewardship Project. Adjustments have been made according to Site closure assumptions.

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WBS No: 1FCD0AActivity ID: 1F21320A10

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter Activity Filter Baseline_Devl 1FCD

Starts In FY

This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less that one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element Skill		Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72)		S100S SSOC Salaried	Linear	1,861.75	Hours	

Factors 5520 Hours 0.3612

750 | STRAIGHT TIME BASE | P140 | SAFEGUARDS AND OTHER SECURI | S100S | SSOC Salaried | S100S | SSOC Salaried | Linear | 7,447.02 | Hours

Factors 22080 Hours 0.3612 Years

| A5H | SUBCONTRACTED SRVS | 0000 | NONE | K150S | Material Stewardship | Linear | 365,800.80 | Dollars

Factors 1084579 Dollars Subcontract 0.3612 Years

Line Item 2 - Emergency Response Support

BOE

Historical Data Source;

FY99 Actual Cost Report 002a dated 10/1/99 for WADlet 1.1.07.02.01.03.01

Item Description:

Labor required to provide Vault/Vault type room alarm response

Breakdown of Historical Data: Units: Unit Cost: Item: 1) Alarm Response (751) Overtime Hours 3,238 hours

Unit Cost Adjustment factor: Revised Units: Revised Unit Cost:

1) Decrease all hours Overtime Hours -0- hours

Basis for adjustment: To ensure 24 hour protection on weekends/AWS/Holidays.

Decrease due to Management Decision to charge all Emergency Response directly to individual projects requiring the support.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element Skill		Department	Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	P140 SAFEGUARDS AND OTHER SECURI	S100S SSOC Salaried	Linear	0.00	Hours
-		0 11	0.0040				·

Factors 0 Hours 0.3612 Years

0.93376 [SYS 062100] 0.933760889 - Final

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1F21321A10 Description: MCA/NMC FY03 Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	Nuclear Material Control	1.00	each		14,136	14,136	478,884	510,877	0	989,760	165,694	1,155,454
2	Emergency Response Support	1.00	each		631	631	16,097	0	0	16,097	5,569	21,666
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	326,353	326,353	0	326,353
	Tot	al for Activi	ty 1F21321A	10:		14,767	494,980	510,877	326,353	1,332,209	171,263	1,503,472

Line Item 1 - Nuclear Material Control

BOE Nuclear Material Controls (NMC)

Historical Data Source:

FY99 Actual Cost Report 002a dated 10/1/99 for WADlet 1.1.07.02.01.03.01

Item Description:

Labor and subcontracted services necessary to support the site's NMC requirements. Labor required to provide V/VTR access, calculate rollup and perform custodi duties.

Breakdown of Historical Data: Units: Unit Cost:

Item: 1) Labor (750) Hours 4,963 hours

2) Subcontract Cost -0- -0-

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WBS No: 1FCD0A Activity ID: 1F21321A10

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter Baseline_Devl 1FCD

Activity Filter *

Starts In FY

Unit Cost Adjustment Factor
1) 10 FTEs x 1840 hours
2) 7 Sub Contractors x \$95K ea

Revised Units: Hours 1 Lot Revised Unit Cost: 18,400 hours \$665,000.00

Basis for adjustment:

Based on the organization decision to fund base salaries in the Material Stewardship Project. Adjustments have been made according to Site closure assumptions

This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less tha one year.

There is a 6% reduction per year as directed from Program Management implemented through the use of factoring.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	S100S SSOC Salaried	Linear	4,240.66	Hours
	_	===== !!	2.24				

Factors 5520 Hours 0.94

		0.81727 [SYS 060100	0] .9285 - Target Adj
750 STRAIGHT TIME BASE	P140 SAFEGUARDS AND OTHER SECURI S100S SSOC Salaried	Linear	9,894.87 Hours
E : 40000 H	0.04		

Factors 12880 Hours 0.94

						0.81727	[SYS 060100	0] .9285 - Targe	t Adj
A5H	SUBCONTRACTED SRVS	0000	NONE	K150S	Material Stewardship	Line	ar	510,876.50	Dollars

Factors 665000 Dollars Subcontract 0.94

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 2 - Emergency Response Support

BOE

Historical Data Source;

FY99 Actual Cost Report 002a dated 10/1/99 for WADlet 1.1.07.02.01.03.01

Item Description:

Labor required to provide Vault/Vault type room alarm response

Breakdown of Historical Data: Units: Unit Cost: Item: 1) Alarm Response (751) Overtime Hours 3,238 hours

Unit Cost Adjustment factor: Revised Units: Revised Unit Cost:
1) Increase 50 hours Overtime Hours 3,288 hours

Basis for adjustment: To ensure 24 hour protection on weekends/AWS/Holidays.

This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less tha one year. Adjustments have been made according to Site closure assumptions.

Only 25% of this is required as the vaults are gone December 02.

There is a 6% reduction per year as directed from Program Management implemented through the use of factoring.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element Skill		Department	Curve	Quantity	Units
	751 OVERTIME BASE & PRE. P140 SAFEGUARDS AND OTHER SECURI		S100S SSOC Salaried	Linear	631.49	Hours
L	751 OVERTIME BASE & PRE.	P140 SAFEGUARDS AND OTHER SECURI	S100S SSOC Salaried	Linear		631.49

 Factors
 3288
 Hours
 0.25

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	236,084.90	Dollars
	Factors	236085 Dollars							

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Rocky Flats Closure Project

Baseline Cost and Basis of Estimate

Project WBS Filter Baseline_Devl 1FCD

2

Factors 90267.7 Dollars

Activity ID: 1F21322A10 Description: MCA/NMC FY 04 Cost Risk 2 Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	Nuclear Material Control	1.00	each		12,722	12,722	442,852	510,877	0	953,729	124,884	1,078,613
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	154,012	154,012	0	154,012
Total for Activity 1F21322A10:					12,722	442,852	510,877	154,012	1,107,741	124,884	1,232,625	

Line Item 1 - Nuclear Material Control

1FCD0A

1F21321A10

BOE

WBS No:

Activity ID:

Nuclear Material Controls (NMC)

Historical Data Source:

FY99 Actual Cost Report 002a dated 10/1/99 for WADlet 1.1.07.02.01.03.01

Item Description:

Labor and subcontracted services necessary to support the site's NMC requirements. Labor required to provide V/VTR access, calculate rollup and perform custodi duties.

Breakdown of Historical Data: Units: Unit Cost:

Item: 1) Labor (750) Hours 4,963 hours

2) Subcontract Cost -0- -0-

Unit Cost Adjustment Factor Revised Units: Revised Unit Cost:

1) 9 FTEs x 1840 hours Hours 16,560 hours
2) 7 Sub Contractors x \$95K ea 1 Lot \$665.000.00

Basis for adjustment:

Based on the organization decision to fund base salaries in the Material Stewardship Project. Adjustments have been made according to Site closure assumptions

This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less that one year.

There is a 6% reduction per year as directed from Program Management implemented through the use of factoring.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	S100S SSOC Salaried	Linear	4,240.66	Hours
	r .	FF00 II	0.04				

Factors 5520 Hours 0.94

| 750 | STRAIGHT TIME BASE | P140 | SAFEGUARDS AND OTHER SECURI | S100S | SSOC Salaried | SSOC Salaried | Linear | 8,481.32 | Hours | Factors | 11040 | Hours | 0.94

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

es	Cost Element			Skill		Department	Curve	Quantity	Units
	CON CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	50,447.85	Dollars
	Factors	50447.9 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	103.564.40	Dollars

Factors 103564 Dollars

Activit	/ ID: 1F21323A10	Description: MCA/NMC FY05	Cost Risk	2 Schedule Risk	2
----------------	------------------	---------------------------	-----------	-----------------	---

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		

Rocky Flats Closure Project

Baseline Cost and Basis of Estimate

WBS Filter
Activity Filter

Proiect

Baseline Devl

Curve

Starte In FV

Quantity

0.81727 [SYS 060100] .9285 - Target Adj

Units

1FCD

						21011	vity I tite!		Dit	ti to iii i i	
1	Nuclear Material Control	1.00 each		5,654	5,654	183,649	72,982	0	256,631	63,910	320,541
SYS	Contingency And Escalation	1.00 ea	EE	0	0	0	0	171,466	171,466	0	171,466
,	To	al for Activity 1F21323A10:			5.654	183.649	72.982	171.466	428.098	63.910	492.007

Line Item 1 - Nuclear Material Control

1FCD0A

1F21323A10

BOE

WBS No:

Activity ID:

Nuclear Material Controls (NMC)

Historical Data Source:

FY99 Actual Cost Report 002a dated 10/1/99 for WADlet 1.1.07.02.01.03.01

Item Description:

Labor and subcontracted services necessary to support the site's NMC requirements. Labor required to provide V/VTR access, calculate rollup and perform custodi duties.

Breakdown of Historical Data: Units: Unit Cost:

Item: 1) Labor (750) Hours 4,963 hours

2) Subcontract Cost -0- -0-

Unit Cost Adjustment Factor Revised Units: Revised Unit Cost:
1) 4 FTEs x 1840 hours Hours 7,360 hours
2) 1 Sub Contractors x \$95K ea 1 Lot \$95,000.00

Basis for adjustment:

Cost Element

Based on the organization decision to fund base salaries in the Material Stewardship Project. Adjustments have been made according to Site closure assumptions.

This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less that one year.

Department

There is a 6% reduction per year as directed from Program Management implemented through the use of factoring.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	S100S SSOC Salaried	Linear	1,413.55 Hours
Factors 1840 Hours	0.94			
			0.81727 [SYS 060100	0] .9285 - Target Adj
750 STRAIGHT TIME BASE	P140 SAFEGUARDS AND OTHER SECUR	I S100S SSOC Salaried	Linear	4,240.66 Hours
Factors 5520 Hours	0.94			
			0.81727 [SYS 060100	0] .9285 - Target Adj

				0.01727 [31300010	Uj .3200 - Taryet Auj
A5H	SUBCONTRACTED SRVS	0000 NONE	K150S Material Stewardship	Linear	72,982.35 Dollars
Factors	95000 Dollars Subcontract	0.94			

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element	Skill			Department	Curve	Quantity	Units
	CON CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	121,809.60	Dollars
_	Factors	121810 Dollars							
Ī	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	49,656.75	Dollars

Factors 49656.8 Dollars

Activity ID: 1F21324A10 Description: End of MCA/NMC Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	Nuclear Material Control	1.00	each		353	353	9,008	18,246	0	27,253	7,175	34,428
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	19,970	19,970	0	19,970
Total for Activity 1F21324A10:							9,008	18,246	19,970	47,223	7,175	54,398

Line Item 1 - Nuclear Material Control

BOE Nuclear Material Controls (NMC)

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Rocky Flats Closure Project Baseline Cost and Basis of Estimate Proiect WBS Filter Activity Filter Baseline Devl 1FCD

Starts In FY

Historical Data Source:

FY99 Actual Cost Report 002a dated 10/1/99 for WADlet 1.1.07.02.01.03.01

1FCD0A

1F21324A10

WBS No:

Activity ID:

Labor and subcontracted services necessary to support the site's NMC requirements. Labor required to provide V/VTR access, calculate rollup and perform custodi duties.

Breakdown of Historical Data:

Units: Unit Cost: Item: 1) Labor (750) 4,963 hours Hours

2) Subcontract Cost -0--0-

Unit Cost Adjustment Factor Revised Units: Revised Unit Cost: 1) 1 FTE x 1840 hours Hours 1,840 hours 2) 1 Sub Contractor x \$95K ea 1 Lot \$95,000.00

Basis for adjustment:

Based on the organization decision to fund base salaries in the Material Stewardship Project. Adjustments have been made according to Site closure assumptions

This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less tha one year.

There is a 6% reduction per year as directed from Program Management implemented through the use of factoring.

NMC

1 FTEs * 1,840 hours

1 Sub Contractors * 95K ea

Historical Data Source - FY99Actual Cost Report002a dated 10/1/99 for WADlet 1.1.07.02.01.03.01 Item Desc - Labor required to provide V/VTR access, calculate rollup and perform custodian duties. Breakdown of Historical Data:

Item - ea

Units - Labor (750)hrs

Unit Cost - 4963 hrs

Unit Cost Adjustment factor 38%

Revised Unit Cost -

labor - 1,840 hrs

Subcontract -95,000

Basis for adjustment - The 38% decrease in labor results from the cost of

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s	Cost Element		Skill	Department	Curve	Quantity Units	
	750	STRAIGHT TIME BASE	P140 SAFEGUARDS AND OTHER SECURI	S100S SSOC Salaried	Linear	353.39 Hours	
	Factors	1840 Hours	0.25	0.94			

					0.81727 [SYS 06010	0] .9285 - Target Adj
A5H	SUBCONTRACTED SRVS	0000	NONE	K150S Material Stewardship	Linear	18,245.59 Dollars

Factors 95000 Dollars Subcontract 0.25 0.94

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

es	Cost Element			Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	12,971.30	Dollars
	Factors	12971 3 Dollars							

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Baseline Cost and Basis of Estimate Baseline_Devl

Factors 6998.59 Dollars

Activity ID: 1F21325A10 Description: MCA/NMC Cost Risk 2 Schedule Risk 2

				,						1		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	Nuclear Material Control	1.00	each		21,053	21,053	662,776	931,690	0	1,594,466	316,144	1,910,610
2	Emergency Response Support	1.00	each		2,687	2,687	68,496	0	0	68,496	32,673	101,169
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	106,656	106,656	0	106,656
Total for Activity 1F21325A10:						23,740	731,272	931,690	106,656	1,769,618	348,817	2,118,435

Line Item 1 - Nuclear Material Control

1FCD0A

1F21324A10

BOE

WBS No:

Activity ID:

Nuclear Material Controls (NMC)

Historical Data Source:

FY99 Actual Cost Report 002a dated 10/1/99 for WADlet 1.1.07.02.01.03.01

Item Description:

Labor and subcontracted services necessary to support the site's NMC requirements. Labor required to provide V/VTR access, calculate rollup and perform custodi duties.

Breakdown of Historical Data: Units: Unit Cost:

Item: 1) Labor (750) Hours 4,963 hours

2) Subcontract Cost -0- -0-

2) Subconcract cost -0-

Unit Cost Adjustment Factor Revised Units: Revised Unit Cost:

1) 14 FTEs x 1840 hours Hours 25,760 hours
2) 12 Sub Contractors x \$95K ea 1 Lot \$1,140,000.00

Basis for adjustment:

Based on the organization decision to fund base salaries in the Material Stewardship Project. Adjustments have been made according to Site closure assumptions

This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less that one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE		M020 MANAGERS (GRADE 69 - 72)	S100S SSOC Salaried	Linear	4,511.34	Hours
	700	OTTO HOTTI TIME BITOL	MOLO MINITAROLITO (OTOTOL OO 12)	C100C Calalloa	Lilloui	1,011.01	1100

Factors 5520 Hours

750 STRAIGHT TIME BASE P140 SAFEGUARDS AND OTHER SECURI S100S SSOC Salaried	Linear	16,541.58 Hours

Factors 20240 Hours

Historical Data Source;

					0.81727 [SY	YS 060100] .9285 - Target Adj
A5H	SUBCONTRACTED SRVS	0000	NONE	K150S Material Stewardship	Linear		931,689.60 Dollars

Factors 1140000 Dollars Subcontract

Line Item 2 - Emergency Response Support

BOE

FY99 Actual Cost Report 002a dated 10/1/99 for WADlet 1.1.07.02.01.03.01

F199 Actual Cost Report 002a dated 10/1/99 for WADIEC 1.1.07.02.01.03.0

Item Description:

Labor required to provide Vault/Vault type room alarm response

Breakdown of Historical Data: Units: Unit Cost:
Item: 1) Alarm Response (751) Overtime Hours 3,238 hours

Unit Cost Adjustment factor: Revised Units: Revised Unit Cost:

1) Increase 50 hours Overtime Hours 3,288 hours

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WBS No: 1FCD0A **Rocky Flats Closure Project** Activity ID: 1F21325A10 **Baseline Cost and Basis of Estimate** Proiect WBS Filter Baseline Devl 1FCD

Activity Filter

Basis for adjustment: To ensure 24 hour protection on weekends/AWS/Holidays.

This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less th one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill		Department	Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	P140 SAFEGUARDS AND OTHER SECURI	S100S	SSOC Salaried	Linear	2,687.19	Hours

Factors 3288 Hours

0.81727 [SYS 060100] .9285 - Target Adj

Starts In FY

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	64,352.63	Dollars
1	Factors	64352.6 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	42,303.21	Dollars

42303.2 Dollars Factors

Activity ID: 1F21326A10

Description: MCA/NMC

Cost Risk

2 Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	Nuclear Material Control	1.00	each		21,053	21,053	662,776	866,471	0	1,529,247	233,960	1,763,207
2	Emergency Response Support	1.00	each		2,687	2,687	68,496	0	0	68,496	24,179	92,676
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	277,386	277,386	0	277,386
	Tot	23,740	731,272	866,471	277,386	1,875,130	258,139	2,133,269				

Line Item 1 - Nuclear Material Control

BOE

Nuclear Material Controls (NMC)

Historical Data Source:

FY99 Actual Cost Report 002a dated 10/1/99 for WADlet 1.1.07.02.01.03.01

Item Description:

Labor and subcontracted services necessary to support the site's NMC requirements. Labor required to provide V/VTR access, calculate rollup and perform custodi duties.

Breakdown of Historical Data: Item: 1) Labor (750)

Units: Hours Unit Cost: 4,963 hours

-0-

2) Subcontract Cost

-0-

Unit Cost Adjustment Factor

Revised Units: Hours

Revised Unit Cost: 25,760 hours

1) 14 FTEs x 1840 hours 2) 12 Sub Contractors x \$95K ea

1 Lot

\$1,140,000.00

Basis for adjustment:

Based on the organization decision to fund base salaries in the Material Stewardship Project. Adjustments have been made according to Site closure assumptions

This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less tha one year.

There is a 6% reduction per year as directed from Program Management implemented through the use of factoring.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es			Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	S100S SSOC Salaried	Linear	4,511.34	Hours

5520 Factors Hours

0.81727 [SYS 060100] .9285 - Target Adj

Page 20 of 57 6/23/00 10:46:18 AV OFFICIAL USE ONLY 1FCD0A Proiect **Rocky Flats Closure Project** 1F21326A10

1FCD WBS Filter **Baseline Cost and Basis of Estimate** Activity Filter

P140 SAFEGUARDS AND OTHER SECURI S100S SSOC Salaried STRAIGHT TIME BASE Linear 16.541.58 Hours

20240 Hours Factors

0.81727 [SYS 060100] .9285 - Target Adj SUBCONTRACTED SRVS 0000 NONE K150S Material Stewardship 866,471.40 Dollars A5H Linear

1140000 Dollars Subcontract 0.93

0.81727 [SYS 060100] .9285 - Target Adj

Starts In FY

Baseline Devl

Line Item 2 - Emergency Response Support

BOE

WBS No:

Activity ID:

Historical Data Source;

FY99 Actual Cost Report 002a dated 10/1/99 for WADlet 1.1.07.02.01.03.01

Item Description:

Labor required to provide Vault/Vault type room alarm response.

Breakdown of Historical Data: Unit Cost: Item: 1) Alarm Response (751) Overtime Hours 3,238 hours

Revised Units: Revised Unit Cost: Unit Cost Adjustment factor: 1) Increase 50 hours Overtime Hours 3,288 hours

Basis for adjustment: To ensure 24 hour protection on weekends/AWS/Holidays.

This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less th

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element	Skill		Department	Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	P140 SAFEGUARDS AND OTHER SECURI	S100S	SSOC Salaried	Linear	2,687.19	Hours

Factors 3288 Hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON CONTINGENCY		0000	NONE	ZDEPT No Department		Linear	190,658.20	Dollars
	Factors	190658 Dollars		•		•		,	
	ESC	ESCALATION	0000	NONE	7DFPT	No Department	Linear	86 728 09	Dollars

86728.1 Dollars Factors

Activity ID: 1F21G01A10 Description: ROCKMAS System Operation & Maint 1

1 Schedule Risk Cost Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
8D8000100	LANMAS/ROCKMAS	1.00	each	HC	0	0	0	105,085	0	105,085	0	105,085
	Tot	0	0	105,085	0	105,085	0	105,085				

Line Item 8D8000100 - LANMAS/ROCKMAS

BOE

Historical Data Source - FY00 Actual Cost report 002a dated 10/1/00 for Wadlet 1.1.07.02.01.03.01

Item Desc - Subcontractor services necessary to support a LAN based Safeguards Accountability Network and Database.

Breakdown of Historical Data:

Item - Subcontractor Labor

Units - ea

Unit Cost - Subcontractor Cost (A5H)\$350,000.00 Unit Cost Adjustment factor - Reduced \$38,436.00

Revised Unit Cost - \$311,570.00

Basis for adjustment - Management decision for budget reductions.

This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less tha 1 year.

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Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project WBS Filter Baseline_Devl 1FCD

Activity Filter *
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Activity ID: 1F21G01A12

WBS No:

Activity ID:

 S
 Cost Element
 Skill
 Department
 Curve
 Quantity
 Units

 A5H
 SUBCONTRACTED SRVS
 0000
 NONE
 K275S
 Security
 Linear
 105,084.60
 Dollars

Factors 311570 \$ 0.3612 Years

0.93376 [SYS 062100] 0.933760889 - Final

Starts In FY

Description: ROCKMAS System Operation & Maint FY01 Cost Risk 1 Schedule Risk

		_									1	
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
8D8000100	LANMAS/ROCKMAS	1.00	each	HC	0	0	0	286,045	0	286,045	0	286,045
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	15,024	15,024	0	15,024
•	Tot	0	0	286,045	15,024	301,070	0	301,070				

Line Item 8D8000100 - LANMAS/ROCKMAS

1FCD0A

1F21G01A10

BOE

Historical Data Source - FY00 Actual Cost report 002a dated 10/1/00 for Wadlet 1.1.07.02.01.03.01

Item Desc - Subcontractor services necessary to support a LAN based Safeguards Accountability Network and Database.

Breakdown of Historical Data: Item - Subcontractor Labor

Units - ea

Unit Cost - Subcontractor Cost (A5H)\$350,000

Unit Cost Adjustment factor - N/A

Revised Unit Cost - No Change Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element Skill			Department	Curve	Quantity	Units	
	A5H	SUBCONTRACTED SRVS	0000	NONE	K275S	Security	Linear	286,045.10	Dollars

Factors 350000 \$ 1 Years

0.81727 SYS 060300] Target Adj FY01-05

Total Cost

1 Schedule Risk

Line Item SYS - Contingency And Escalation

BOE

Resources

rces	Cost Element		Skill			Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	9,009.57	Dollars
	Factors	9009.57 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	6,014.89	Dollars

Factors 6014.89 Dollars

Activity ID:	1F21G02A10	Description: ROCKMAS System Operation & Maint 2

Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost
			Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost	
	Description	Description Quantity	Description Quantity Units		Σγ	2	2	2		

LANMAS/ROCKMAS HC 0 0 8D8000100 1.00 each 1,081,445 0 1,081,445 0 1,081,445 SYS Contingency And Escalation 1.00 ea EE 0 0 0 0 282,965 282,965 0 282,965 0 Total for Activity 1F21G02A10: 0 1,081,445 282,965 1,364,410 0 1,364,410

Line Item 8D8000100 - LANMAS/ROCKMAS

BOE

Historical Data Source - FY00 Actual Cost report 002a dated 10/1/00 for Wadlet 1.1.07.02.01.03.01

Item Desc - Subcontractor services necessary to support a LAN based Safeguards Accountability Network and Database.

Breakdown of Historical Data:

Item - Subcontractor Labor

Units - ea

Unit Cost - Subcontractor Cost (A5H)\$350,000

Unit Cost Adjustment factor - N/A

Revised Unit Cost - No Change Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Cost Risk

WBS No: 1FCD0A Activity ID: 1F21G02A10

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project Baseline_Devl WBS Filter 1FCD

WBS Filter 1FCD
Activity Filter *

 Resources
 Cost Element
 Skill
 Department
 Curve
 Quantity
 Units

 A5H
 SUBCONTRACTED SRVS
 0000
 NONE
 K275S
 Security
 Linear
 1,081,445.00
 Dollars

Factors 350000 \$ 4.022 Years 0.94

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

es	Cost Element		Skill		Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	181,752.90	Dollars
Factor.	s 181753 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	101,212.20	Dollars

Factors 101212 Dollars

Activity ID: 1F21G03A10 Description: End of ROCKMAS System Operation

Cost Risk 2 Schedule Risk

2

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
8D8000100	LANMAS/ROCKMAS Operation & Maint.	1.00	each	HC	0	0	0	67,221	0	67,221	0	67,221
8D8000110	Final Disposition	1.00	each	EE	0	0	0	14,769	0	14,769	0	14,769
SYS	Contingency And Escalation	1.00	1.00 ea		0	0	0	0	50,028	50,028	0	50,028
,	Tot	Total for Activity 1F21G03A10:					0	81,990	50,028	132,018	0	132,018

Line Item 8D8000100 - LANMAS/ROCKMAS Operation & Maint.

BOE

Historical Data Source - FY01 Actual Cost report 002a dated 10/1/01 for Wadlet 1.1.07.02.01.03.01

Item Desc - Subcontractor services necessary to support a LAN based Safeguards Accountability Network and Database.

Breakdown of Historical Data:

Item - Subcontractor Labor

Units - ea

Unit Cost - Subcontractor Cost (A5H)\$175,000

Unit Cost Adjustment factor - 8% decrease in Sub Contractor Cost (A5H)

Revised Unit Cost - Subcontractor Cost (A5H) \$ 350,000

Basis for adjustment - The 8% decrease in A5H dollars is due to the fact that system will only operate for 3 months in FY 2006. Tasks during the final month will will be associated with disassembling the RockMAS/LANMAS system and disposition the database. The cost for these tasks are captured under a separate item under this activity (See 8D8000110).

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element			Skill		Department	Curve	Quantity	Units	
	A5H	SUBCONTRACTED SRVS	0000	NONE		K275S	Security	Linear	67,220.59	Dollars	
	Factors	350000 \$		0.25	Years		0.94				

Line Item 8D8000110 - Final Disposition

0.81727 [SYS 060100] .9285 - Target Adj

BOE

Estimators Experience - Estimator has been responsible for maintaining and supporting the RockMAS/LANMAS database and associated hardware/software over the lif of the system. He is therefore qualified to estimate the labor required to dismantle said system and disposition the database.

Experience Item Desc - Disassemble the RockMAS/LANMAS accountability network and transmit LANMAS database to SRS.

Breakdown of Cost Data:

Item - Subcontract Cost (A5H)

Units - ea

Unit Cost - \$14,583.33

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element Skill		Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K275S	Security	Linear	14,768.96	Dollars

Factors 14583.3 \$ 1.02283 -- FY00 Escalation -- 1.2115

0.81727 [SYS 060100] .9285 - Target Adj

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WBS No: 1FCD0A 1F21G03A10 Activity ID:

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FCD Activity Filter

Line Item SYS - Contingency And Escalation

BOE

Resources	R	es	0	u	r	c	e	S
-----------	---	----	---	---	---	---	---	---

es	Cost Element Skill			Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	33,139.57	Dollars
F	actors	33139.6 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	16,888.52	Dollars

Factors 16888.5 Dollars

Activity ID: 1FXXX24A10

Description: MCA/NMC FY06

Cost Risk

2 Schedule Risk

Starts In FY

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	Nuclear Material Control	0.88	each		5,654	4,960	161,095	64,020	0	225,115	56,061	281,176
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	238,677	238,677	0	238,677
•	Tot	Total for Activity 1FXXX24A10:					161,095	64,020	238,677	463,792	56,061	519,853

Line Item 1 - Nuclear Material Control

BOE

Nuclear Material Controls (NMC)

Historical Data Source:

FY99 Actual Cost Report 002a dated 10/1/99 for WADlet 1.1.07.02.01.03.01

Item Description:

Labor and subcontracted services necessary to support the site's NMC requirements. Labor required to provide V/VTR access, calculate rollup and perform custodi duties.

Breakdown of Historical Data: Units: Unit Cost: Item: 1) Labor (750) Hours 4,963 hours 2) Subcontract Cost -0-

Revised Units: Unit Cost Adjustment Factor Revised Unit Cost: 1) 4 FTEs x 1840 hours 7,360 hours Hours 2) 1 Sub Contractors x \$95K ea 1 Lot \$95,000.00

0.94

Basis for adjustment:

5520

Based on the organization decision to fund base salaries in the Material Stewardship Project. Adjustments have been made according to Site closure assumptions

This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less tha

There is a 6% reduction per year as directed from Program Management implemented through the use of factoring.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s	Cost Element	Skill	Department	Curve	Quantity Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	S100S SSOC Salaried	Linear	1,413.55 Hours
	Factors 1840 Hours	0.94			
				0.81727 [SYS 06010	0] .9285 - Target Adj
	750 STRAIGHT TIME BASE	P140 SAFEGUARDS AND OTHER SECURI	S100S SSOC Salaried	Linear	4,240.66 Hours

0.81727 [SYS 060100] .9285 - Target Adj A5H SUBCONTRACTED SRVS 0000 NONE K150S Material Stewardship Linear 72,982.35 Dollars

Factors 95000 Dollars Subcontract 0.94

Hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

Factors

BOE

Resource

rces		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	175,960.60	Dollars
	Factors	175961 Dollars							

WBS No: 1FCD0A Proiect Baseline Devl **Rocky Flats Closure Project** 1FCD Activity ID: 1FXXX24A10 WBS Filter **Baseline Cost and Basis of Estimate** Activity Filter

ESC ESCALATION ZDEPT No Department 0000 NONE Linear 62.716.40 Dollars

62716.4 Dollars Factors

Activity ID: 1FXXX4A10 Description: MCA Management/NMA/SPA FY06 Cost Risk 1 Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	Nuclear Material Accountability	0.88	each		4,241	3,720	129,489	128,039	0	257,528	45,062	302,590
2	SPA/Management	0.88	each		1,414	1,240	66,276	88,954	0	155,229	23,064	178,293
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	403,558	403,558	0	403,558
	Tot	al for Activit	y 1FXXX4A	10:		4,960	195,765	216,993	403,558	816,315	68,126	884,442

Line Item 1 - Nuclear Material Accountability

BOE

Nuclear Material Accountability (NMA)

Historical Data Source:

FY99 Actual Cost Report002a dated 10/1/99 for WADlet 1.1.07.02.01.03.01

Item Description:

Labor and subcontracted services necessary to support the site's Nuclear Materials Management requirements.

Breakdown of Historical Data: Units: Unit Cost: Item: 1) Labor hours Each 9,485 hours 2) Subcontractor dollars (A5H) 1 Lot \$35,810.00

Unit Cost Adjustment Factor: Revised Units: Revised Unit Cost: 1) Labor decrease 3,965 hrs. Each 5,520 hours 2) Subcontractor increase \$154,190 1 Lot \$190,000.00

Basis for Adjustment: Based on the organization decision to fund base salaries in the Material Stewardship Project. Adjustments have been made according to Sit closure assumptions.
This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less that

one year.

1) 3 FTEs x 1840 hours = 5,520 hours

2) 2 Subcontractors x \$95K each \$190,000.00

There is a 6% reduction per year as directed from Program Management implemented through the use of factoring.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s		Cost Element	Skill	Department	Curve	Quantity Units
	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	S100S SSOC Salaried	Linear	1,413.55 Hours
	Factors	1840 Hours	0.94			

0.81727 [SYS 060100] .9285 - Target Adj 750 STRAIGHT TIME BASE P140 SAFEGUARDS AND OTHER SECURI S100S SSOC Salaried 2,827.11 Hours Linear

Factors 3680 Hours 0.94

0.81727 [SYS 060100] .9285 - Target Adj A5H SUBCONTRACTED SRVS 0000 NONE K150S Material Stewardship 145,964.70 Dollars

Factors 190000 Subcontract 0.94

0.81727 [SYS 060100] .9285 - Target Adj

Starts In FY

Line Item 2 - SPA/Management

BOE

Safeguards Program Administration (SPA)

Historical Data Source:

FY99 Actual Cost Report 002a dated 10/1/99 for WADlet 1.1.07.02.01.03.01

Item Description:

Labor and supplies needed to manage and administratively support the SPA Department.

Breakdown of Historical Data: Units: Unit Cost: Item: 1) Administrative Support Labor Each 2,460 hours

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Rocky Flats Closure Project Project Baseline Cost and Basis of Estimate Project WBS Filter Activity Filter

1 Lot \$73,000.00 2) A5C (Supplies) 3) A5M Travel/Training \$43,000.00 1 Lot 4) A5H Subcontracts 1 Lot \$43,000.00 Unit Cost Adjustment factor: Revised Units: Revised Unit Cost: 1) Labor (750) 1 FTE x 1,840 hours 1 Lot 1,840 hours 2) A5C Supplies 1 Lot \$25,000.00 \$12,000.00 3) A5M Training/Travel 8 Trips @ \$1500. 4) A5H Subcontract (1 Sub) x \$95K 1 Lot \$95,000.00

Basis for adjustment:

1FCD0A

1FXXX4A10

- 1) The decrease in labor hours results from a consolidation of all Managerial and Administrative labor under one line item instead of distributing it across all line items associated with this activity and adjustments made according to Site closure assumptions.
 - 2) In an effort to reduce costs, the supply budget was reduced.
 - 3) The amount of travel/training was also decreased in an effort to reduce costs.
 - 4) Increase based on the organization decision to fund base salaries in the Material Stewardship Project.

This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less that one year.

There is a 6% reduction per year as directed from Program Management implemented through the use of factoring.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

WBS No:

Activity ID:

s	Cos	t Element			Skill		Department	Си	rve	Quantity	Units
750	STRAIGHT T	TIME BASE	M020	MANAGE	RS (GRADE 69 - 72)	S100S	SSOC Salaried	Lin	ear	1,413.55	Hours
Factors	1840	Hours		0.94							
								0.81727	[SYS 060100]	.9285 - Targe	t Adj
A5C	SUPPLIES		0000	NONE		S100S	SSOC Salaried	Lin	ear	19,205.88	Dollars
Factors	25000	Dollars		0.94							
								0.81727	[SYS 060100]	.9285 - Targe	t Adj
A5H	SUBCONTR	ACTED SRVS	0000	NONE		K150S	Material Stewardship	Lin	ear	72,982.35	Dollars
Factors	95000	Dollars Subcontract		0.94							
								0.81727	[SYS 060100]	.9285 - Targe	t Adj
A5M	TRAVEL/TRA	AIN/RELOCAT	0000	NONE		S100S	SSOC Salaried	Lin	ear	9,218.82	Dollars
Factors	8 1	trips		1500	per trip		0.94				

0.81727 [SYS 060100] .9285 - Target Adj

1 Schedule Risk

Starts In FY

Line Item SYS - Contingency And Escalation

BOE

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	296,296.90	Dollars
	Factors	296297 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	107,261.10	Dollars

Factors 107261 Dollars

Activity ID: 1FXXXG3A10	Description:	ROCKMAS S	ystem O	peration (& Maint	3
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Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
8D8000100	LANMAS/ROCKMAS	0.22	each	НС	0	0	0	236,899	0	236,899	0	236,899
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	198,806	198,806	0	198,806
	Tot	al for Activi	ty 1FXXXG3	A10:		0	0	236,899	198,806	435,705	0	435,705

Line Item 8D8000100 - LANMAS/ROCKMAS

Historical Data Source - FY00 Actual Cost report 002a dated 10/1/00 for Wadlet 1.1.07.02.01.03.01

Item Desc - Subcontractor services necessary to support a LAN based Safeguards Accountability Network and Database.

Breakdown of Historical Data:

Item - Subcontractor Labor

Units - ea

Unit Cost - Subcontractor Cost (A5H)\$350,000

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Cost Risk

WBS No: 1FCD0A Rocky Flats Closure Project
Activity ID: 1FXXXG3A10 Baseline Cost and Basis of Estimate

Project Baseline_Devl WBS Filter 1FCD Activity Filter *

Starts In FY

0.81727 [SYS 060100] .9285 - Target Adj

Unit Cost Adjustment factor - N/A

Revised Unit Cost - No Change Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K275S	Security	Linear	1,081,445.00	Dollars
	_	0.0000 0							

Factors 350000 \$ 4.022 Years 0.94

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	145,965.70	Dollars
1	Factors	145966 Dollars		•				•	
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	52,840.39	Dollars

Factors 52840.4 Dollars

WBS No: 1FCD	OB Title: IAEA INSPECTIONS											
Activity ID: 1FU	Description: IAEA SAFEGUARDS OVER	SIGHT FY	00					Cost Risk	1 Schedule B	Risk 1		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
8U8100036	IAEA SAFEGUARDS OVERSIGHT FY00	1.00	each	HC	162	162	5,736	4,110	0	9,846	2,799	12,645
	To	tal for Activi	tv 1FU81000)51·		162	5 736	4.110	0	9 846	2 799	12.645

Line Item 8U8100036 - IAEA SAFEGUARDS OVERSIGHT FY00

BOE

Historical Data Source - Data generated from FY98 actuals.

Item Desc - Overall program management and internal/external (DOE/RFFO) support for miscellaneous activities such as equipment shipments, source control, equipment set up, and visit planning

Breakdown of Historical Data:

Unit Cost Adjustment factor - Used weekly averages, adjusted by the use of factoring in individual line items for the time periods of more or less than one year. Hours, no change from previous years. Travel reduced by \$8,000.00.

Department

Revised Unit Cost - Travel \$4,402.00

Cost Element

43.39 hours

Basis for adjustment - Due to Management directed funding reductions.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Skill

Resources

Factors

750 STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	S100S	SSOC Salaried	Linear	40.52 Hours
Factors 43.39 hours						
					0.93376 [SYS 062100] 0.93	3760889 - Final
750 STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	S100S	SSOC Salaried	Linear	80.85 Hours
Factors 86.59 hours						
					0.93376 [SYS 062100] 0.93	3760889 - Final
750 STRAIGHT TIME BASE	S090	OTHER SCIENTISTS	S100S	SSOC Salaried	Linear	40.52 Hours

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Curve

Quantity

0.93376 [SYS 062100] 0.933760889 - Final

Units

WBS No:1FCD0BRocky Flats Closure ProjectProjectBaseline_DevlActivity ID:1FU8100051Baseline Cost and Basis of EstimateWBS Filter
Activity Filter1FCD

| Activity Filter * Starts In FY * | Activity Filter | Activity Fi

Factors 4402 dollars

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1FU8100059	escription: MAY INSPECTIONS FY00

Cost Risk 1 Schedule Risk

•												
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
8U8100044	MAY INSPECTIONS FY00	S FY00 1.00 each HC 104					2,798	242	0	3,040	1,365	4,406
	Total for Activity 1FU8100059:							242	0	3,040	1,365	4,406

Line Item 8U8100044 - MAY INSPECTIONS FY00

BOE

Historical Data Source - This is estimated at one visit per month with the hours per visit based on an average from FY98 actuals which reflect routine inspections.

Item Desc - Planning and execution of monthly inspections includes preparation of RWPs, coordination of support organizations, accessing the vault, preparation of inventory paperwork, and access control.

Breakdown of Historical Data:

Item - 1 Lot
Units - dollars
Unit Cost - \$4,718.00
Unit Cost Adjustment factor - N/A
Revised Unit Cost - N/A
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity Units
50 STRAIGH	IT TIME BASE	L050	MISSION SUP SPEC I (CBLFAB, DSP,	R100S	RMRS Salaried	Linear	22.41 Hours
tors 24	hours						
		ı				0.93376 [SYS 0	62100] 0.933760889 - Final
	: : :::::= =: : * =	M010	FOREMEN / TEAM LEADS / GROUP L	R100S	RMRS Salaried	Linear	2.80 Hours
tors 3	hours						
			T				62100] 0.933760889 - Final
		M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	2.24 Hours
tors 2.4	hours						
50 OTDAIOL	IT TIME DAGE	14000	MANAGERO (ORABE 00. 70)	04000	2000 0 1		62100] 0.933760889 - Final
		M020	MANAGERS (GRADE 69 - 72)	\$100\$	SSOC Salaried	Linear	0.93 Hours
tors 1	nours					0.00076 [6V6.0	621001 0 022760990 Final
50 STRAIGH	IT TIME BASE	MO20	MANAGERS (GRADE 69 - 72)	\$100\$	SSOC Salariad		0.43 Hours
		101020	IMANAGERO (GRADE 09 - 12)	51005	5500 Galarieu	Lilleai	0.43 110013
0.10	110010					0.93376 ISYS 0	62100] 0.933760889 - Final
50 STRAIGH	IT TIME BASE	P080	HEALTH PHYSICISTS	S100S	SSOC Salaried	Linear	11.21 Hours
tors 12	hours	•			1		
						0.93376 [SYS 0	62100] 0.933760889 - Final
50 STRAIGH	IT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	S100S	SSOC Salaried	Linear	16.81 Hours
tors 18	hours						
						0.93376 [SYS 0	62100] 0.933760889 - Final
50 STRAIGH	IT TIME BASE	S090	OTHER SCIENTISTS	S100S	SSOC Salaried	Linear	11.21 Hours
tors 12	hours						
		1				0.93376 [SYS 0	62100] 0.933760889 - Final
	IT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	R100S	RMRS Salaried	Linear	16.81 Hours
tors 18	hours						
			I				62100] 0.933760889 - Final
		L080	SECURITY GUARDS	W101S	Operations Support	Linear	19.05 Hours
tors 20.4	hours						
			<u>.</u>			0.93376 [SYS 0	62100] 0.933760889 - Final
	50 STRAIGH dors 24 50 STRAIGH 60 STRAIGH 60 STRAIGH 60 STRAIGH 60 STRAIGH 60 STRAIGH 60 STRAIGH	STRAIGHT TIME BASE TOTS 24 hours STRAIGHT TIME BASE TOTS 3 hours STRAIGHT TIME BASE TOTS 2.4 hours STRAIGHT TIME BASE TOTS 1 hours STRAIGHT TIME BASE TOTS 0.46 hours STRAIGHT TIME BASE TOTS 12 hours STRAIGHT TIME BASE TOTS 18 hours TOTS 18 hours	STRAIGHT TIME BASE	STRAIGHT TIME BASE LOSO MISSION SUP SPEC I (CBLFAB,DSP, 24 hours 24 hours 3 hours 3 hours 3 hours 4 hours 4 hours 4 hours 4 hours 4 hours 4 hours 5 hours 6 hours 6 hours 6 hours 6 hours 7 hours 8 ho	STRAIGHT TIME BASE L050 MISSION SUP SPEC I (CBLFAB,DSP, R100S		STRAIGHT TIME BASE

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WBS No:1FCD0BRocky Flats Closure ProjectProjectBaseline_DevlActivity ID:1FU8100059Baseline Cost and Basis of EstimateWBS Filter
Activity Filter1FCD

Activity Filter * Starts In FY *

A5C | SUPPLIES | 0000 | NONE | S100S | SSOC Salaried | Linear | 242.25 | Dollars

Factors 255.6 dollars 1.015 -- FY00 Escalation --

0.93376 [SYS 062100] 0.933760889 - Final

Description: JUNE INSPECTIONS FY00 Cost Risk 1 Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
8U8100045	JUNE INSPECTIONS FY00	1.00	each	HC	104	104	2,798	242	0	3,040	1,365	4,406
	Tot	104	2,798	242	0	3,040	1,365	4,406				

Line Item 8U8100045 - JUNE INSPECTIONS FY00

BOE

Activity ID: 1FU8100060

Historical Data Source - This is estimated at one visit per month with the hours per visit based on an average from FY98 actuals which reflect routine inspections.

Item Desc - Planning and execution of monthly inspections includes preparation of RWPs, coordination of support organizations, accessing the vault, preparation of inventory paperwork, and access control.

Breakdown of Historical Data:

Item - 1 activity
Units - dollars

Unit Cost - \$4,718.00

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

;	C	ost Element		Skill		Department	Cui	rve Quantity	Units
750	STRAIGHT	TIME BASE	L050	MISSION SUP SPEC I (CBLFAB,DSP,	R100S	RMRS Salaried	Line	ear 22	.41 Hours
Factors	24	hours							
								[SYS 062100] 0.933760	
750		TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP L	R100S	RMRS Salaried	Line	ear 2	2.80 Hours
Factors	3	hours							
	_							[SYS 062100] 0.933760	
750		TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Line	ear 2	.24 Hours
Factors	2.4	hours							
	_							[SYS 062100] 0.933760	
750		TIME BASE	M020	MANAGERS (GRADE 69 - 72)	S100S	SSOC Salaried	Line	ear 0	.93 Hours
Factors	1	hours							
	T			T		T		[SYS 062100] 0.933760	
750		T TIME BASE	M020	MANAGERS (GRADE 69 - 72)	S100S	SSOC Salaried	Line	ear 0	.43 Hours
Factors	0.46	hours							
	I			I		T		[SYS 062100] 0.933760	
750		TIME BASE	P080	HEALTH PHYSICISTS	S100S	SSOC Salaried	Line	∍ar 11	.21 Hours
Factors	12	hours					0.03376	[SYS 062100] 0.9337608	990 Final
750	STRAIGHT	TIME BASE	P1/10	SAFEGUARDS AND OTHER SECURI	\$100\$	SSOC Salaried	Line	·	i.81 Hours
Factors	+	hours	1 140	DAI EGGARDO AND OTTER SEGGIR	31003	SSCC Salarieu	LIII	5ai 10	.01 110013
raciors	10	Hours					0.93376	[SYS 062100] 0.9337608	889 - Final
750	STRAIGHT	TIME BASE	S090	OTHER SCIENTISTS	S100S	SSOC Salaried	Line		.21 Hours
Factors		hours		10		100000000000000000000000000000000000000		· · · · · · · · · · · · · · · · · · ·	
							0.93376	[SYS 062100] 0.933760	889 - Final
750	STRAIGHT	TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	R100S	RMRS Salaried	Line		i.81 Hours
Factors	18	hours	•				*	*	
							0.93376	[SYS 062100] 0.9337608	889 - Final
751	OVERTIMI	E BASE & PRE.	L080	SECURITY GUARDS	W101S	Operations Support	Line	ear 19	.05 Hours
Factors	20.4	hours							
							0.93376	[SYS 062100] 0.9337608	889 - Final
				•		•	*		

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WBS No:1FCD0BRocky Flats Closure ProjectProjectBaseline_DevlActivity ID:1FU8100060Baseline Cost and Basis of EstimateWBS Filter
Activity Filter1FCD

| Activity Filter * Starts In FY * | Activity Filter | Activity Fi

Factors 255.6 dollars 1.015 -- FY00 Escalation --

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1FU8100061 Description: JULY INSPECTIONS FY00 Cost Risk 1 Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
8U8100046	JULY INSPECTIONS FY00	1.00	each	HC	104	104	2,798	242	0	3,040	1,365	4,406
	Tot	104	2,798	242	0	3,040	1,365	4,406				

Line Item 8U8100046 - JULY INSPECTIONS FY00

BOE

Historical Data Source - This is estimated at one visit per month with the hours per visit based on an average from FY98 actuals which reflect routine inspections.

Item Desc - Planning and execution of monthly inspections includes preparation of RWPs, coordination of support organizations, accessing the vault, preparation of inventory paperwork, and access control.

Breakdown of Historical Data:

Item - 1 activity
Units - dollars

Unit Cost - \$4,718.00

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s	Cost Element	Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	L050 MISSION SUP SPEC I (CBLFAB,DSP,	R100S	RMRS Salaried	Linear	22.41	Hours
Factor	s 24 hours						
_					0.93376 [SYS 06210	T - T	
750	STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP L	R100S	RMRS Salaried	Linear	2.80	Hours
Factor	s 3 hours						
		<u>, </u>	1	Т	0.93376 [SYS 06210		
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	2.24	Hours
Factor	s 2.4 hours						
		T		January 1, 1, 1	0.93376 [SYS 06210		
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	S100S	SSOC Salaried	Linear	0.93	Hours
Factor	s 1 hours				0.00070 [0)/0.0040	01 0 00070000	F: .
750	CTD A ICLIT TIME DAGE	MOOD MANAGERS (ORARE SO. 70)	04000	SSOC Salaried	0.93376 [SYS 06210	T - T	
750	STRAIGHT TIME BASE s 0.46 hours	M020 MANAGERS (GRADE 69 - 72)	51005	SSOC Salaried	Linear	0.43	Hours
racioi	0.46 Hours				0.93376 [SYS 06210	NI N 033760990	Einal
750	STRAIGHT TIME BASE	P080 HEALTH PHYSICISTS	\$100\$	SSOC Salaried	Linear	11.21	
Factor		1 000 ITEAETTT TITOICIOTO	31003	3300 Galarieu	Lilleai	11.21	ilouis
1 actor	s 12 Hours				0.93376 [SYS 06210	01 0.933760889	- Final
750	STRAIGHT TIME BASE	P140 SAFEGUARDS AND OTHER SECURI	S100S	SSOC Salaried	Linear	16.81	
Factor	s 18 hours	•			•		
					0.93376 [SYS 06210	0] 0.933760889	- Final
750	STRAIGHT TIME BASE	S090 OTHER SCIENTISTS	S100S	SSOC Salaried	Linear	11.21	Hours
Factor	s 12 hours						
					0.93376 [SYS 06210	0] 0.933760889	- Final
750	STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLIGI	R100S	RMRS Salaried	Linear	16.81	Hours
Factor	s 18 hours						
			I		0.93376 [SYS 06210	T - T	
751	OVERTIME BASE & PRE.	L080 SECURITY GUARDS	W101S	Operations Support	Linear	19.05	Hours
Factor	s 20.4 hours						
					0.93376 [SYS 06210	0] 0.933760889	- Final
	.	· · · · · · · · · · · · · · · · · · ·			0.93376 [SYS 06210	0] 0.933760889	- Final

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WBS No:1FCD0BRocky Flats Closure ProjectProjectBaseline_DevlActivity ID:1FU8100061Baseline Cost and Basis of EstimateWBS Filter
Activity Filter1FCD

Activity Filter * Starts In FY *

A5C | SUPPLIES | 0000 | NONE | S100S | SSOC Salaried | Linear | 242.25 | Dollars

Factors 255.6 dollars 1.015 -- FY00 Escalation --

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1FU8100062 Description: AUGUST INSPECTIONS FY00 Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
8U8100047	AUGUST INSPECTIONS FY00	1.00 €	each	HC	104	104	2,798	242	0	3,040	1,365	4,406
·	Total for Activity 1FU8100062:							242	0	3,040	1,365	4,406

Line Item 8U8100047 - AUGUST INSPECTIONS FY00

BOE

Historical Data Source - This is estimated at one visit per month with the hours per visit based on an average from FY98 actuals which reflect routine inspections.

Item Desc - Planning and execution of monthly inspections includes preparation of RWPs, coordination of support organizations, accessing the vault, preparation of inventory paperwork, and access control.

Breakdown of Historical Data:

Item - 1 activity
Units - dollars
Unit Cost - \$5,808.65
Unit Cost Adjustment factor - N/A
Revised Unit Cost - N/A
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

S	Cost E	Element	Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIM	ME BASE L050	MISSION SUP SPEC I (CBLFAB,DSP,	R100S	RMRS Salaried	Linear	22.41	Hours
Facto	rs 24 ho	urs						
_						0.93376 [SYS 06	2100] 0.933760889	
750	STRAIGHT TIM	ME BASE M010	FOREMEN / TEAM LEADS / GROUP L	R100S	RMRS Salaried	Linear	2.80	Hours
Facto	rs 3 ho	urs						
						0.93376 [SYS 06	2100] 0.933760889	
750		ME BASE M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	2.24	Hours
Facto	rs 2.4 ho	urs						
			_		T		<u>2100] 0.933760889</u>	
750			MANAGERS (GRADE 69 - 72)	S100S	SSOC Salaried	Linear	0.93	Hours
Facto	rs 1 ho	urs						
							2100] 0.933760889	
750			MANAGERS (GRADE 69 - 72)	S100S	SSOC Salaried	Linear	0.43	Hours
Facto	<i>rs</i> 0.46 ho	urs					.	
			L		I		2100] 0.933760889	
750			HEALTH PHYSICISTS	S100S	SSOC Salaried	Linear	11.21	Hours
Facto	rs 12 hou	urs				0.00070 1000.00	04001 0 00070000	Fi1
75	STRAIGHT TIM	AE DAGE DA40	SAFEGUARDS AND OTHER SECURI	04000	SSOC Salaried		2100] 0.933760889	
750			SAFEGUARDS AND OTHER SECURI	51005	SSOC Salaried	Linear	16.81	Hours
Facto	<i>rs</i> 18 ho	urs				0.02276 1575.06	24001 0 022760000	Final
750	STRAIGHT TIM	ME BASE S090	OTHER SCIENTISTS	C100C	SSOC Salaried	0.93376 [515 06 Linear	2100] 0.933760889	Hours
Facto		urs 5090	OTHER SCIENTISTS	51005	550C Salaried	Linear	11.21	nouis
<i>ғасы</i>	rs 12 1101	uis				0.03376 [575.06	2100] 0.933760889	Final
750	STRAIGHT TIM	ME BASE T050	RADIATION CONTROL TECHNOLIGI	D100S	RMRS Salaried	0.93376 [313 00 Linear		- Filiai Hours
Facto	<u> </u>	urs 1000	RADIATION CONTROL TECHNOLIGI	K 1003	RIVING Salatieu	Lilleal	10.01	Houis
гасю	<i>rs</i> 10 1100	uis				0.93376 [SYS.06	21001 0.933760889	- Final
75	I OVERTIME BA	SE & PRE. L080	SECURITY GUARDS	W101S	Operations Support	Linear		Hours
Facto		urs			1-1		, .0.00	,
2 4010						0.93376 [SYS 06	2100] 0.933760889	- Final
-		•	•		•	1,1111111111111111111111111111111111111		

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WBS No: 1FCD0B 1FU8100062 Activity ID:

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter

Baseline Devl 1FCD

Activity Filter Linear

Starts In FY 242.25 Dollars

A5C SUPPLIES 0000 NONE 255.6 1.015 -- FY00 Escalation -dollars **Factors**

> 0.93376 [SYS 062100] 0.933760889 - Final 1 Schedule Risk

Activity ID: 1FL	Description: SEPTEMBER INSPECTION				Cost Risk	1 Schedule R	isk 1					
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
8U8100048	SEPTMEMBER INSPECTIONS FY00	1.00	each	НС	92	92	2,489	215	0	2,704	1,193	3,898
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	151	151	0	151
	Total for Activity 1FU8100063:						2,489	215	151	2,855	1,193	4,049

Line Item 8U8100048 - SEPTMEMBER INSPECTIONS FY00

BOE

Historical Data Source - This is estimated at one visit per month with the hours per visit based on an average from FY98 actuals which reflect routine inspections.

Item Desc - Planning and execution of monthly inspections includes preparation of RWPs, coordination of support organizations, accessing the vault, preparation of inventory paperwork, and access control.

S100S SSOC Salaried

Breakdown of Historical Data:

Item - 1 activity Units - dollars

Unit Cost - \$5,808.65 Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element	Skill	Department	Curve	Quantity Units
750	STRAIGHT TIME BASE	L050 MISSION SUP SPEC I (CBLFAB,DSP,	KF10H Matl Steward Steel Workers	Linear	19.93 Hours
Factors	24 hours			0.8306 SYS 060300] Target Adj FY01-05
750	STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP L	R100S RMRS Salaried	Linear	2.49 Hours
Factors	3 hours			0.8306 SYS 060300] Target Adj FY01-05
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	R100S RMRS Salaried	Linear	1.99 Hours
Factors	2.4 hours			0.8306 SYS 060300] Target Adj FY01-05
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	S100S SSOC Salaried	Linear	0.38 Hours
Factors	0.46 hours			0.8306 SYS 060300	
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	S100S SSOC Salaried	Linear	0.83 Hours
Factors	1 hours			0.8306 SYS 060300	
750	STRAIGHT TIME BASE	P080 HEALTH PHYSICISTS	S100S SSOC Salaried	Linear	9.97 Hours
Factors	12 hours			0.8306 SYS 060300] Target Adj FY01-05
750	STRAIGHT TIME BASE	P140 SAFEGUARDS AND OTHER SECURI	S100S SSOC Salaried	Linear	14.95 Hours
Factors	18 hours			0.8306 SYS 060300	
750	STRAIGHT TIME BASE	S090 OTHER SCIENTISTS	S100S SSOC Salaried	Linear	9.97 Hours
Factors	12 hours			0.8306 SYS 060300] Target Adj FY01-05
750	STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLIGI	KF10H Matl Steward Steel Workers	Linear	14.95 Hours
Factors	18 hours			0.8306 SYS 060300] Target Adj FY01-05
751	OVERTIME BASE & PRE.	L080 SECURITY GUARDS	W208H Protective Force A-Days	Linear	16.94 Hours
Factors	20.4 hours			0.8306 SYS 060300	Target Adj FY01-05
	,		,	0.0300 313 000300	Target Auj F 101-05

WBS No: 1FCD0B Proiect **Rocky Flats Closure Project** 1FU8100063 Activity ID: WBS Filter **Baseline Cost and Basis of Estimate**

Baseline Devl 1FCD Activity Filter

Starts In FY Linear 215.49 Dollars

0.8306 SYS 060300] Target Adj FY01-05

A5C SUPPLIES 0000 NONE -- FY00 Escalation --255.6 dollars 1.015 **Factors**

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	87.40	Dollars
	Factors	87.4006 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	63.65	Dollars

S100S SSOC Salaried

Factors 63.6453 Dollars

Activity ID: 1FU8100066 Description: IAEA SAFEGUARDS OVERSIGHT FY01 Cost Risk

1 Schedule Risk

Curve

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
8U8100036	IAEA SAFEGUARDS OVERSIGHT FY01	52.00	each	HC	8	392	13,898	28,059	0	41,957	6,523	48,480
SYS	Contingency And Escalation	1.00 ea EE 0						0	2,688	2,688	0	2,688
•	Total for Activity 1FU8100066:							28,059	2,688	44,646	6,523	51,169

Line Item 8U8100036 - IAEA SAFEGUARDS OVERSIGHT FY01

BOE

Historical Data Source - Data generated from FY98 actuals.

Item Desc - Overall program management and internal/external (DOE/RFFO) support for miscellaneous activities such as equipment shipments, source control, equipment set up, and visit planning

Breakdown of Historical Data:

Item - Overall program support for activity. Units: Unit Cost: 2 Lots

1) Hours M0202 & S090 2.31 hr. wk. 2) Hours P140 4.31 hr. wk. 1 Lot

3) Travel 660.25 Wk. 1 Lot

Unit Cost Adjustment factor - Used weekly averages, adjusted by the use of factoring in individual line items for the time periods of more or less than one ye

Department

Revised Unit Cost - N/A

Basis for adjustment - N/A

Cost Element

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Skill

Resources

750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72) S ²	100S SSOC Salaried	Linear	1.89 Hours
Factors 2.31 hours per week				
			0.81727 [SYS 06010	0] .9285 - Target Adj
750 STRAIGHT TIME BASE	P140 SAFEGUARDS AND OTHER SECURI S	100S SSOC Salaried	Linear	3.77 Hours
Factors 4.61 hours per week			0.81727 [SYS 06010	0] .9285 - Target Adj
			0.01727 [313 00010	Uj .3203 - Talyel Auj

750	STRAIGH	T TIME BASE	S090	OTHER SCIENTISTS	S100S	SSOC Salaried	Linear	1.89 Hours
Factors	2.31	hours per week						
		•					0.81727 [SYS 06010	00] .9285 - Target Adj
A5M	TRAVEL/1	TRAIN/RELOCAT	0000	NONE	S100S	SSOC Salaried	Linear	539.60 Dollars

Factors 660.25 dollars per week

0.81727 [SYS 060100] .9285 - Target Adj

Units

Quantity

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	1,594.62	Dollars
	Factors	1594.62 Dollars							

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ESC ESCALATION 0000 NONE ZDEPT No Department Linear 1,093.73 Dollars

Factors 1093.73 Dollars

Activity ID: 1FU8100067	Description: OCTOBER INSPECTIONS FY01	Cost Risk 1 Schedule Risk 1
-------------------------	---------------------------------------	-----------------------------

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
8U8100037	OCTOBER INSPECTIONS FY01	1.00	each	HC	91	91	2,449	212	0	2,661	1,168	3,829
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	201	201	0	201
	Total for Activity 1FU8100067:							212	201	2,862	1,168	4,030

Line Item 8U8100037 - OCTOBER INSPECTIONS FY01

BOE

Historical Data Source - This is estimated at one visit per month with the hours per visit based on an average from FY98 actuals which reflect routine inspections.

Item Desc - Planning and execution of monthly inspections includes preparation of RWPs, coordination of support organizations, accessing the vault, preparation of inventory paperwork, and access control.

Breakdown of Historical Data:

Item - 1 activity
Units - dollars
Unit Cost - \$5,808.65
Unit Cost Adjustment factor - N/A
Revised Unit Cost - N/A
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		(Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGH	T TIME BASE	L050	MISSION SUP SPEC I (CBLFAB, DSP,	R100S	RMRS Salaried		Linear	19.61	Hours
F	actors	24	hours								
								0.817	27 [SYS 060	100] .9285 - Targ	
	750	STRAIGH	T TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP L	R100S	RMRS Salaried		Linear	2.45	Hours
F	actors	3	hours								
								0.817	27 [SYS 060	100] .9285 - Targ	
	750	STRAIGH	T TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried		Linear	1.96	Hours
F	Factors	2.4	hours								
_				,			_	0.817	27 [SYS 060	100] .9285 - Targ	
L	750	STRAIGH	T TIME BASE	M020	MANAGERS (GRADE 69 - 72)	S100S	SSOC Salaried		Linear	0.82	Hours
F	actors	1	hours								
_		_		1	T		1	0.817	27 [SYS 060	100] .9285 - Targ	
			T TIME BASE	M020	MANAGERS (GRADE 69 - 72)	S100S	SSOC Salaried		Linear	0.38	Hours
F	actors	0.46	hours								
_		_		1	T		T	0.817		100] .9285 - Targ	
			T TIME BASE	P080	HEALTH PHYSICISTS	S100S	SSOC Salaried		Linear	9.81	Hours
F	actors	12	hours								
		· · · · · ·		1	I		T	0.817		100] .9285 - Targ	
L			T TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	S100S	SSOC Salaried		Linear	14.71	Hours
F	actors	18	hours								
г		0.70 41011	T T ! ! E D ! O E	0000	OTUES COUNTIONS	04000	22222111	0.817		100] .9285 - Targ	
Ļ		-	T TIME BASE	S090	OTHER SCIENTISTS	\$100\$	SSOC Salaried		Linear	9.81	Hours
F	actors	12	hours					0.047	7 101/0 000	4001 0005 T	
Г	750	OTD MOU	T TIME DAGE	TOFO	DADIATION CONTROL TECHNICISC	D4000	DMDC Calaria	0.817		100] .9285 - Targe	
Ļ		-	T TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	R1005	RMRS Salaried		Linear	14.71	Hours
F	actors	18	hours					0.047	7 1000 000	1001 000E Tara	a 4 A di
	751	OVEDTIM	IE BASE & PRE.	1.000	SECURITY GUARDS	W404C	Operations Support	0.817		100] .9285 - Targe	Hours
				LU80	DECURIT GUARDS	W 1015	Operations Support		Linear	10.07	nouis
Γ	actors	20.4	hours					0.017	7 1976 060	100] .9285 - Targ	ot Adi
-				•			*	0.817	21 [313 000	100j .9265 - Targi	et Auj

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WBS No: 1FCD0B 1FU8100067 Activity ID:

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

S100S SSOC Salaried

Project Baseline Devl WBS Filter 1FCD

Activity Filter Starts In FY 212.03 Dollars Linear

A5C SUPPLIES 0000 NONE 255.6 1.015 -- FY00 Escalation -dollars **Factors**

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element	Cost Element Skill			Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	120.60	Dollars
Fe	actors	120.604 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	80.52	Dollars

Factors 80.5167 Dollars

Activity ID: 1FU8100068 Description: NOVEMBER INSPECTIONS FY01 Cost Risk 1 Schedule Risk

0.81727 [SYS 060100] .9285 - Target Adj

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
8U8100038	NOVEMBER INSPECTIONS FY01	1.00	each	HC	151	151	4,079	353	0	4,431	1,946	6,377
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	335	335	0	335
•	Tot	151	4,079	353	335	4,766	1,946	6,712				

Line Item 8U8100038 - NOVEMBER INSPECTIONS FY01

BOE

Historical Data Source - Data generated from FY98 actuals. Item Desc - The Physical Inventory Verification (PIV) occurs once per year and includes nondestructive assay of a sample of the safeguarded inventory.

Preparations for this PIV are therefore more involved and the visits typically last up to one week.

Breakdown of Historical Data:

Item - 1 activity Units - dollars

Unit Cost - \$9,676.57

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill		Department	Curve	Quantity Units
TRAIGHT TIME BASE	L050 MISSION SUP SPEC I (CB	BLFAB,DSP, R100S	RMRS Salaried	Linear	32.69 Hours
40 hours					
				0.81727 [SYS 0601	00] .9285 - Target Adj
TRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS	S / GROUP L R100S	RMRS Salaried	Linear	4.09 Hours
5 hours					
			T.	0.81727 [SYS 0601	00] .9285 - Target Adj
TRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 -	72) R100S	RMRS Salaried	Linear	3.27 Hours
4 hours					
				0.81727 [SYS 0601	00] .9285 - Target Adj
TRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 -	72) S100S	SSOC Salaried	Linear	1.31 Hours
1.6 hours					
				0.81727 [SYS 0601	00] .9285 - Target Adj
TRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 -	72) S100S	SSOC Salaried	Linear	0.63 Hours
0.77 hours					
				0.81727 [SYS 0601	00] .9285 - Target Adj
TRAIGHT TIME BASE	P080 HEALTH PHYSICISTS	S100S	SSOC Salaried	Linear	16.35 Hours
20 hours		·		·	
				0.81727 [SYS 0601	00] .9285 - Target Adj
TRAIGHT TIME BASE	P140 SAFEGUARDS AND OTHE	ER SECURI S100S	SSOC Salaried	Linear	24.52 Hours
30 hours				·	
				0.81727 [SYS 0601	00] .9285 - Target Adj
	TRAIGHT TIME BASE 40 hours TRAIGHT TIME BASE 5 hours TRAIGHT TIME BASE 4 hours TRAIGHT TIME BASE 1.6 hours TRAIGHT TIME BASE 0.77 hours TRAIGHT TIME BASE 20 hours TRAIGHT TIME BASE	TRAIGHT TIME BASE L050 MISSION SUP SPEC I (CE 40 hours) TRAIGHT TIME BASE M010 FOREMEN / TEAM LEADS 5 hours TRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 4 hours) TRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 1.6 hours) TRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 1.6 hours) TRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 1.6 hours) TRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 1.6 hours) TRAIGHT TIME BASE P080 HEALTH PHYSICISTS TRAIGHT TIME BASE P080 HEALTH PHYSICISTS TRAIGHT TIME BASE P140 SAFEGUARDS AND OTHER	TRAIGHT TIME BASE L050 MISSION SUP SPEC I (CBLFAB,DSP, R100S R100S 40 hours M010 FOREMEN / TEAM LEADS / GROUP L R100S R100S 5 hours M020 MANAGERS (GRADE 69 - 72) R100S 4 hours M020 MANAGERS (GRADE 69 - 72) S100S 1.6 hours M020 MANAGERS (GRADE 69 - 72) S100S 1.77 hours M020 MANAGERS (GRADE 69 - 72) S100S 1.77 hours P080 HEALTH PHYSICISTS S100S 1.74 HOURS MO20 MANAGERS (GRADE 69 - 72) S100S 1.74 HEALTH PHYSICISTS S100S S100S 1.75 HEALTH PHYSICISTS S100S 1.76 HEALTH PHYSICISTS S100S 1.75 HEALTH PHYSICISTS S100S 1.76 HEALTH PHYSICISTS S100S 1.76 HEALTH PHYSICISTS S100S 1.76 HEALTH PHYSICISTS S100S	TRAIGHT TIME BASE L050 MISSION SUP SPEC I (CBLFAB,DSP, 40 hours R100S RMRS Salaried TRAIGHT TIME BASE 5 hours M010 FOREMEN / TEAM LEADS / GROUP L 5 hours R100S RMRS Salaried TRAIGHT TIME BASE 4 hours M020 MANAGERS (GRADE 69 - 72) R100S RMRS Salaried TRAIGHT TIME BASE 5 hours M020 MANAGERS (GRADE 69 - 72) S100S SSOC Salaried TRAIGHT TIME BASE 6 hours M020 MANAGERS (GRADE 69 - 72) S100S SSOC Salaried TRAIGHT TIME BASE 7 hours P080 HEALTH PHYSICISTS S100S SSOC Salaried TRAIGHT TIME BASE 7 hours P080 HEALTH PHYSICISTS S100S SSOC Salaried TRAIGHT TIME BASE 7 hours P140 SAFEGUARDS AND OTHER SECURI S100S SSOC Salaried	TRAIGHT TIME BASE

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Activity ID:	1FCD0B 1FU8100068		Rocky Flats Baseline Cost		-	WB	S Filter 1F	seline_Devl CD			
						Act	ivity Filter *		S	tarts In FY	*
	750 STRAIGHT TIME BASE Factors 20 hours	S090 OTHER	SCIENTISTS	S100S SSC	C Salaried			Linear		16.35 Hou	rs
	Factors 20 hours							0.81727 [SY	S 0601001 93	285 - Target Δα	i
	750 STRAIGHT TIME BASE	T050 RADIATI	ON CONTROL TECHNOLIG	R100S RMF	RS Salaried			Linear	3 000 100] .02	24.52 Hou	
	Factors 30 hours	1		1 1111111			1				
								0.81727 [SY	S 060100] .92		
	751 OVERTIME BASE & PRE.	L080 SECURI	TY GUARDS	W101S Ope	rations Suppor	rt		Linear		27.79 Hou	rs
	Factors 34 hours							0.81727 [SY	2 0604001 0	OS Torget As	:
	A5C SUPPLIES	0000 NONE		S100S SSC	C Salaried			Linear	3 000 100] .92	352.55 Doll	
	Factors 425 dollars	1.015	FY00 Escalation	01000 000	O Galarica			Lincai		302.00 D011	ars
Line Item SYS	S - Contingency And Escalation							0.81727 [SY	S 060100] .92	285 - Target Ac	j
BOE											
Resources	Cost Element		Skill		Departi	ment		Curve	(Quantity U	nits
	CON CONTINGENCY	0000 NONE		ZDEPT No D				Linear		200.85 Doll	
	Factors 200.852 Dollars	•					·				
	ESC ESCALATION	0000 NONE		ZDEPT No D	Department			Linear		134.09 Doll	ars
Activity ID:	Factors 134.091 Dollars 1FU8100069 Description: Description:	DECEMBER INSPECTIONS	FY01				Cost Risk	1 Schedule R	isk 1		
Line Item	Descriptio	n	Quantity Units BOE Type		Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
8U8100039	DECEMBER INSPECTIONS FY01		1.00 each HC	91	91	2,449	212	0	2,661		
SYS	Contingency And Escalation	- .	1.00 ea EE	0	0	0	0		201		
Line Item 8U8	8100039 - DECEMBER INSPECTIONS F		al for Activity 1FU8100069:	L	91	2,449	212		2,862	,	4,030
BOE	Historical Data Source - This	is estimated at one	visit per month with	the hours pe	r visit ba	sed on an a	verage from	FY98 actua	ls which r	eflect rout	ine
BOE	inspections.		-	_			_				
BOE	inspections. Item Desc - Planning and execution of inventory paperwork, and according to the property of the	ution of monthly insp	-	_			_				
вое	inspections. Item Desc - Planning and exect of inventory paperwork, and at Breakdown of Historical Data:	ution of monthly insp	-	_			_				
вое	inspections. Item Desc - Planning and exect of inventory paperwork, and as Breakdown of Historical Data: Item - 1 activity	ution of monthly insp	-	_			_				
вое	inspections. Item Desc - Planning and exect of inventory paperwork, and at Breakdown of Historical Data:	ution of monthly insp	-	_			_				
ВОЕ	inspections. Item Desc - Planning and exect of inventory paperwork, and at Breakdown of Historical Data: Item - 1 activity Units - dollars Unit Cost - \$5,808.65 Unit Cost Adjustment factor	ution of monthly inspacess control.	-	_			_				
ВОЕ	inspections. Item Desc - Planning and exect of inventory paperwork, and as Breakdown of Historical Data: Item - 1 activity Units - dollars Unit Cost - \$5,808.65 Unit Cost Adjustment factor Revised Unit Cost - N/A	ution of monthly inspacess control.	-	_			_				
ВОЕ	inspections. Item Desc - Planning and exect of inventory paperwork, and at Breakdown of Historical Data: Item - 1 activity Units - dollars Unit Cost - \$5,808.65 Unit Cost Adjustment factor Revised Unit Cost - N/A Basis for adjustment - N/A	ution of monthly inspecess control.	ections includes prep	aration of R	WPs, coord	ination of	support org				
	inspections. Item Desc - Planning and exect of inventory paperwork, and as Breakdown of Historical Data: Item - 1 activity Units - dollars Unit Cost - \$5,808.65 Unit Cost Adjustment factor Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a projection.	ution of monthly inspecess control.	pections includes prep	aration of R	WPs, coord: s yet unde:	ination of	support org	anizations,	accessing	the vault,	preparati
BOE Resources	inspections. Item Desc - Planning and exect of inventory paperwork, and at Breakdown of Historical Data: Item - 1 activity Units - dollars Unit Cost - \$5,808.65 Unit Cost Adjustment factor Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a projection	ution of monthly inspected control. - N/A ect productivity/eff:	pections includes preportions include preportions in the preportion preportion include preportions in the preportion preportion in t	varation of R	WPs, coord: s yet unde: Departs	ination of	support org	anizations,	accessing	the vault,	preparati
	inspections. Item Desc - Planning and exect of inventory paperwork, and as Breakdown of Historical Data: Item - 1 activity Units - dollars Unit Cost - \$5,808.65 Unit Cost Adjustment factor Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a projection.	ution of monthly inspected control. - N/A ect productivity/eff:	pections includes prep	varation of R	WPs, coord: s yet unde: Departs	ination of	support org	anizations,	accessing	the vault,	preparati
	inspections. Item Desc - Planning and exect of inventory paperwork, and as Breakdown of Historical Data: Item - 1 activity Units - dollars Unit Cost - \$5,808.65 Unit Cost Adjustment factor Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project of STRAIGHT TIME BASE Factors 24 hours	ution of monthly inspected control. - N/A ect productivity/eff: L050 MISSION	pections includes preposed inc	mitted but a	wPs, coord: s yet unde: Departi	ination of	support org	Curve Linear 0.81727 [SY:	accessing	Ouantity U 19.61 Hou	preparati
	inspections. Item Desc - Planning and exect of inventory paperwork, and as Breakdown of Historical Data: Item - 1 activity Units - dollars Unit Cost - \$5,808.65 Unit Cost Adjustment factor Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project of STRAIGHT TIME BASE Factors 24 hours	ution of monthly inspected control. - N/A ect productivity/eff: L050 MISSION	pections includes preportions include preportions in the preportion preportion include preportions in the preportion preportion in t	mitted but a	wPs, coord: s yet unde: Departi	ination of	support org	anizations, Curve Linear	accessing	Ouantity U	preparati
	inspections. Item Desc - Planning and exect of inventory paperwork, and as Breakdown of Historical Data: Item - 1 activity Units - dollars Unit Cost - \$5,808.65 Unit Cost Adjustment factor Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project of STRAIGHT TIME BASE Factors 24 hours	ution of monthly inspected control. - N/A ect productivity/eff: L050 MISSION	pections includes preposed inc	mitted but a	wPs, coord: s yet unde: Departi	ination of	support org	Curve Linear 0.81727 [SY:	S 060100] .92	Quantity U 19.61 Hou 285 - Target Ac 2.45 Hou	preparati
	inspections. Item Desc - Planning and exect of inventory paperwork, and as Breakdown of Historical Data: Item - 1 activity Units - dollars Unit Cost - \$5,808.65 Unit Cost Adjustment factor Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project of the project	ect productivity/eff: M010 FOREME	pections includes preposed inc	mitted but a	s yet unde: Departing S Salaried	ination of	support org	Curve Linear 0.81727 [SY: Linear	S 060100] .92	2000 Unantity Unantity 19.61 Hou 2.45 Hou 2.45 - Target Ac 2.45 - Target Ac 2.45 - Target Ac 2.85 - Target A	preparati
	inspections. Item Desc - Planning and exect of inventory paperwork, and as Breakdown of Historical Data: Item - 1 activity Units - dollars Unit Cost - \$5,808.65 Unit Cost Adjustment factor Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project of STRAIGHT TIME BASE Factors 24 hours	ect productivity/eff: M010 FOREME	pections includes preposed inc	mitted but a	s yet unde: Departing S Salaried	ination of	support org	Curve Linear 0.81727 [SY: Linear	S 060100] .92	285 - Target Ac 2.45 Hou 19.61 Hou 2.45 Hou 1.96 Hou	nits rs i
	inspections. Item Desc - Planning and exect of inventory paperwork, and as Breakdown of Historical Data: Item - 1 activity Units - dollars Unit Cost - \$5,808.65 Unit Cost Adjustment factor Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project of the section	ution of monthly inspecses control. - N/A ect productivity/eff: L050 MISSION M010 FOREME	pections includes preposed inc	mitted but a , R100S RMF	s yet unde: Departe RS Salaried RS Salaried	ination of	support org	Curve Linear 0.81727 [SY: Linear 0.81727 [SY: Linear	S 060100] .92	285 - Target Ac 1.96 Hou 285 - Target Ac 2.45 Hou 285 - Target Ac 285 - Target Ac	preparati nits rs i rs i
	inspections. Item Desc - Planning and exect of inventory paperwork, and as Breakdown of Historical Data: Item - 1 activity Units - dollars Unit Cost - \$5,808.65 Unit Cost Adjustment factor Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project of the section	ution of monthly inspecses control. - N/A ect productivity/eff: L050 MISSION M010 FOREME	pections includes preposed inc	mitted but a	s yet unde: Departe RS Salaried RS Salaried	ination of	support org	Curve Linear 0.81727 [SY: Linear	S 060100] .92	285 - Target Ac 2.45 Hou 19.61 Hou 2.45 Hou 1.96 Hou	preparati nits rs i rs i

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WBS No:	1FCD(Rocky Flats (Closure	Project	Project	Baseline_Devl	
Activity ID:	15001	00069			Baseline Cost a	nd Basis	of Estimate	WBS Filter Activity Filter	1FCD *	Starts In FY *
	750	STRAIGHT	TIME BASE	M020	MANAGERS (GRADE 69 - 72)	S100S	SSOC Salaried		Linear	0.82 Hours
	Factors	1	hours	•	•				•	•
									0.81727 [SYS 06010	0] .9285 - Target Adj
	750	STRAIGHT	TIME BASE	P080	HEALTH PHYSICISTS	S100S	SSOC Salaried		Linear	9.81 Hours
	Factors	12	hours							01 0005 T
					T					0] .9285 - Target Adj
	750	STRAIGHT	TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	S100S	SSOC Salaried		Linear	14.71 Hours
	Factors	18	hours							
									0.81727 [SYS 06010	0] .9285 - Target Adj
	750	STRAIGHT	TIME BASE	S090	OTHER SCIENTISTS	S100S	SSOC Salaried		Linear	9.81 Hours
	Factors	12	hours							
									0.81727 [SYS 06010	0] .9285 - Target Adj
	750	STRAIGHT	TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	R100S	RMRS Salaried		Linear	14.71 Hours
	Factors	18	hours						0.81727 [SYS 06010	0] .9285 - Target Adj
	754	O) (EDTIME		1.000	OF OUR IT / OU A PRO	14/4040	0 : 0 :		•	
	751		BASE & PRE.	L080	SECURITY GUARDS	W101S	Operations Support		Linear	16.67 Hours
	Factors	20.4	hours							

Line Item SYS - Contingency And Escalation

SUPPLIES

255.6

A5C

Factors

BOE

Resources

es	Cost Element		Skill		Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	120.60	Dollars
Factor	120.604 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	80.52	Dollars
Factor	80.5167 Dollars							

S100S SSOC Salaried

Activity ID: 1FU8100070 Description: JANUARY INSPECTIONS FY01

dollars

0000 NONE

1.015

Activity ID: 1FU	Activity ID: 1FU8100070 Description: JANUARY INSPECTIONS FY01 Cost Risk 1 Schedule Risk 1												
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost	
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost	į l		
8U8100040	JANUARY INSPECTIONS FY01	1.00	each	HC	91	91	2,449	212	0	2,661	1,168	3,829	
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	201	201	0	201	
	To	tal for Activ	ity 1FU81000)70·		91	2 449	212	201	2 862	1 168	4 030	

Line Item 8U8100040 - JANUARY INSPECTIONS FY01

BOE

Historical Data Source - This is estimated at one visit per month with the hours per visit based on an average from FY98 actuals which reflect routine inspections.

Item Desc - Planning and execution of monthly inspections includes preparation of RWPs, coordination of support organizations, accessing the vault, preparation of inventory paperwork, and access control.

Breakdown of Historical Data:

Item - 1 activity

Units - dollars Unit Cost - \$5,808.65

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

-- FY00 Escalation --

Resource

rces		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L050	MISSION SUP SPEC I (CBLFAB,DSP,	R100S	RMRS Salaried	Linear	19.61	Hours
	т.	0.4							

Factors 24 hours

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adj

Linear

212.03 Dollars

6/23/00 10:46:26 AV Page 37 of 57 OFFICIAL USE ONLY WBS No: 1FCD0B Proiect Baseline Devl **Rocky Flats Closure Project** 1FCD Activity ID: 1FU8100070 WBS Filter **Baseline Cost and Basis of Estimate** Activity Filter STRAIGHT TIME BASE M010 FOREMEN / TEAM LEADS / GROUP L R100S RMRS Salaried 750 Linear 3 Factors hours 0.81727 [SYS 060100] .9285 - Target Adi STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) R100S RMRS Salaried Linear 750 Factors hours 0.81727 [SYS 060100] .9285 - Target Adj

M020 MANAGERS (GRADE 69 - 72)

Factors hours 0.81727 [SYS 060100] .9285 - Target Adj 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) S100S SSOC Salaried 0.38 Hours Linear 0.46 hours Factors 0.81727 [SYS 060100] .9285 - Target Adj

S100S SSOC Salaried

750 STRAIGHT TIME BASE P080 HEALTH PHYSICISTS S100S SSOC Salaried 9.81 Hours Linear 12 Factors hours

0.81727 [SYS 060100] .9285 - Target Adi 750 STRAIGHT TIME BASE P140 SAFEGUARDS AND OTHER SECURI S100S SSOC Salaried Linear 14.71 Hours Factors 18 hours

0.81727 [SYS 060100] .9285 - Target Adj 750 STRAIGHT TIME BASE S090 OTHER SCIENTISTS S100S SSOC Salaried 9.81 Hours Linear Factors 12 hours

0.81727 [SYS 060100] .9285 - Target Adj 750 STRAIGHT TIME BASE T050 RADIATION CONTROL TECHNOLIGI R100S RMRS Salaried 14.71 Hours Linear **Factors** 18 hours

0.81727 [SYS 060100] .9285 - Target Adj 751 OVERTIME BASE & PRE L080 SECURITY GUARDS W101S Operations Support 16.67 Hours Linear

Factors 20.4 hours 0.81727 [SYS 060100] .9285 - Target Adj A5C SUPPLIES 0000 NONE S100S SSOC Salaried Linear 212.03 Dollars

-- FY00 Escalation --Factors 255.6 dollars 1.015

0.81727 [SYS 060100] .9285 - Target Adj

1 Schedule Risk

Linear

Starts In FY

2.45 Hours

1.96 Hours

0.82 Hours

Line Item SYS - Contingency And Escalation

750

STRAIGHT TIME BASE

BOE

Resources

BOE

es					Department	Curve	Quantity	Units	
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	120.60	Dollars
	Factors	120.604 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	80.52	Dollars
-	Factors	80.5167 Dollars							

Activity ID: 1FU8100071 Description: FEBRUARY INSPECTIONS FY01

Line Item	Description	Quantity	Quantity Units B		Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
8U8100041	FEBRUARY INSPECTIONS FY01	1.00	each	HC	91	91	2,449	212	0	2,661	1,168	3,829
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	201	201	0	201
•	Total for Activity 1FU8100071:							212	201	2,862	1,168	4,030

Line Item 8U8100041 - FEBRUARY INSPECTIONS FY01

Historical Data Source - This is estimated at one visit per month with the hours per visit based on an average from FY98 actuals which reflect routine inspections.

Item Desc - Planning and execution of monthly inspections includes preparation of RWPs, coordination of support organizations, accessing the vault, preparation of inventory paperwork, and access control.

Breakdown of Historical Data:

Item - 1 activity Units - dollars Unit Cost - \$5,808.65

Unit Cost Adjustment factor - N/A

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Cost Risk

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter Activity Filter Baseline_Devl 1FCD

Starts In FY *

Revised Unit Cost - N/A
Basis for adjustment - N/A
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element	Skill	Department	Curve	Quantity Units
750	STRAIGHT TIME BASE	L050 MISSION SUP SPEC I (CBLFAB,DSP,	R100S RMRS Salaried	Linear	19.61 Hours
Factors	24 hours			0.81727 [SYS 06010	001 .9285 - Target Adi
750	STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP L	R100S RMRS Salaried	Linear	2.45 Hours
Factors	3 hours			0.81727 [SYS 06010	001 .9285 - Target Adi
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	R100S RMRS Salaried	Linear	1.96 Hours
Factors	2.4 hours			0.81727 [SYS 06010	001 .9285 - Target Adi
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	S100S SSOC Salaried	Linear	0.82 Hours
Factors	1 hours			0.81727 [SYS 06010	00] .9285 - Target Adj
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	S100S SSOC Salaried	Linear	0.38 Hours
Factors	0.46 hours			0.81727 [SYS 06010	00] .9285 - Target Adj
750	STRAIGHT TIME BASE	P080 HEALTH PHYSICISTS	S100S SSOC Salaried	Linear	9.81 Hours
Factors	12 hours			0.81727 [SYS 06010	00] .9285 - Target Adj
750	STRAIGHT TIME BASE	P140 SAFEGUARDS AND OTHER SECURI	S100S SSOC Salaried	Linear	14.71 Hours
Factors	18 hours			0.81727 [SYS 06010	00] .9285 - Target Adj
750	STRAIGHT TIME BASE	S090 OTHER SCIENTISTS	S100S SSOC Salaried	Linear	9.81 Hours
Factors	12 hours			0.81727 [SYS 06010	00] .9285 - Target Adj
750	STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLIGI	R100S RMRS Salaried	Linear	14.71 Hours
Factors	18 hours			0.81727 [SYS 06010	00] .9285 - Target Adj
751	OVERTIME BASE & PRE.	L080 SECURITY GUARDS	W101S Operations Support	Linear	16.67 Hours
Factors	20.4 hours			0.81727 [SYS 06010	00] .9285 - Target Adj
A5C	SUPPLIES	0000 NONE	S100S SSOC Salaried	Linear	212.03 Dollars
Factors	255.6 dollars	1.015 FY00 Escalation		0.81727 [SYS 06010	00] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

es	Cost Element		Skill			Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	120.60	Dollars
	Factors	120.604 Dollars					·		
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	80.52	Dollars
	г.	00 F407 D-II		•				-	

Factors 80.5167 Dollars

Activity ID: 1FU8100072 Description: MARCH INSPECTIONS FY01

Activity ID: 1FU	8100072 Description: MARCH INSPECTIONS FY	Cost Risk 1 Schedule Risk 1										
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		į
8U8100042	MARCH INSPECTIONS FY01	1.00 €	each	НС	91	91	2,449	212	0	2,661	1,168	3,829
SYS	Contingency And Escalation	1.00 €	ea	EE	0	0	0	0	201	201	0	201
	Tot	Total for Activity 1FU8100072: 91						212	201	2,862	1,168	4,030

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Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1FCD
Activity Filter *

Starts In FY

Line Item 8U8100042 - MARCH INSPECTIONS FY01

BOE

Historical Data Source - This is estimated at one visit per month with the hours per visit based on an average from FY98 actuals which reflect routine inspections.

Item Desc - Planning and execution of monthly inspections includes preparation of RWPs, coordination of support organizations, accessing the vault, preparation of inventory paperwork, and access control.

Breakdown of Historical Data:

Item - 1 activity
Units - dollars
Unit Cost - \$5,808.65

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

	urc	

es	Cost Element		Skill		Department	Curve	Quantity Units
750	STRAIGHT TIME BASE	L050	MISSION SUP SPEC I (CBLFAB,DSP,	R100S	RMRS Salaried	Linear	19.61 Hours
Factors	24 hours					0.81727 [SYS 06010	0] .9285 - Target Adj
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP L	R100S	RMRS Salaried	Linear	2.45 Hours
Factors	3 hours					0.81727 [SYS 06010	0] .9285 - Target Adj
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	1.96 Hours
Factors	2.4 hours					0.81727 [SYS 06010	
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	S100S	SSOC Salaried	Linear	0.38 Hours
Factors	0.46 hours					0.81727 [SYS 06010	0] .9285 - Target Adj
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	S100S	SSOC Salaried	Linear	0.82 Hours
Factors	1 hours					0.81727 [SYS 06010	0] .9285 - Target Adj
750	STRAIGHT TIME BASE	P080	HEALTH PHYSICISTS	S100S	SSOC Salaried	Linear	9.81 Hours
Factors	12 hours					0.81727 [SYS 06010	0] .9285 - Target Adj
750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	S100S	SSOC Salaried	Linear	14.71 Hours
Factors	18 hours					0.81727 [SYS 06010	
750	STRAIGHT TIME BASE	S090	OTHER SCIENTISTS	S100S	SSOC Salaried	Linear	9.81 Hours
Factors	12 hours					0.81727 [SYS 06010	0] .9285 - Target Adj
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	R100S	RMRS Salaried	Linear	14.71 Hours
Factors	18 hours					0.81727 [SYS 06010	0] .9285 - Target Adj
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W101S	Operations Support	Linear	16.67 Hours
Factors	20.4 hours					0.81727 [SYS 06010	0] .9285 - Target Adj
A5C	SUPPLIES	0000	NONE	S100S	SSOC Salaried	Linear	212.03 Dollars
Factors	255.6 dollars		1.015 FY00 Escalation				·

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	120.60	Dollars
1	Factors	120.604 Dollars							

WBS No:1FCD0BRocky Flats Closure ProjectProjectBaseline_DevlActivity ID:1FU8100072WBS Filter1FCDActivity FilterActivity Filter*

ESC ESCALATION 0000 NONE ZDEPT No Department Linear 80.52 Dollars

Factors 80.5167 Dollars

Activity ID: 1FU8100073	Description: APRIL INSPECTIONS FY01	Cost Risk 1 Schedule Risk 1
-------------------------	-------------------------------------	-----------------------------

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
8U8100043	APRIL INSPECTIONS FY01	1.00	each	HC	91	91	2,449	212	0	2,661	1,168	3,829
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	201	201	0	201
	Total for Activity 1FU8100073:						2,449	212	201	2,862	1,168	4,030

Line Item 8U8100043 - APRIL INSPECTIONS FY01

BOE

Historical Data Source - This is estimated at one visit per month with the hours per visit based on an average from FY98 actuals which reflect routine inspections.

Item Desc - Planning and execution of monthly inspections includes preparation of RWPs, coordination of support organizations, accessing the vault, preparation of inventory paperwork, and access control.

Breakdown of Historical Data:

Item - 1 activity
Units - dollars
Unit Cost - \$5,808.65
Unit Cost Adjustment factor - N/A
Revised Unit Cost - N/A
Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	С	ost Element		Skill		Department	Cur	ve Quan	ity	Units
750	STRAIGHT	TIME BASE	L050	MISSION SUP SPEC I (CBLFAB,DSP,	R100S	RMRS Salaried	Line	ar	19.61 H	ours
Factors	24	hours					0.81727	[SYS 06010 <u>0]</u> .9285 -		
750	STRAIGH1	TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP L	R100S	RMRS Salaried	Line	ar	2.45 H	ours
Factors	3	hours					0.81727	[SYS 060100] .9285 -	Target .	Adj
750	STRAIGHT	TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Line	ar	1.96 H	ours
Factors	2.4	hours					0.81727	[SYS 060100] .9285 -		
750	STRAIGHT	TIME BASE	M020	MANAGERS (GRADE 69 - 72)	S100S	SSOC Salaried	Line	ar	0.82 H	ours
Factors	1	hours					0.81727	[SYS 060100] .9285 -	Target .	Adj
750	STRAIGH1	TIME BASE	M020	MANAGERS (GRADE 69 - 72)	S100S	SSOC Salaried	Line	ar	0.38 H	ours
Factors	0.46	hours					0.81727	[SYS 060100] .9285 -		
750	STRAIGHT	TIME BASE	P080	HEALTH PHYSICISTS	S100S	SSOC Salaried	Line	ar	9.81 H	ours
Factors	12	hours					0.81727	[SYS 06010 <u>0]</u> .9285 -		
750	STRAIGH1	TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	S100S	SSOC Salaried	Line	ar	14.71 H	ours
Factors	18	hours					0.81727	[SYS 06010 <u>0]</u> .9285 -		
750	STRAIGH1	TIME BASE	S090	OTHER SCIENTISTS	S100S	SSOC Salaried	Line	ar	9.81 H	ours
Factors	12	hours					0.81727	[SYS 06010 <u>0]</u> .9285 -		
750	STRAIGHT	TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	R100S	RMRS Salaried	Line	ar	14.71 H	ours
Factors	18	hours					0.81727	[SYS 060100] .9285 -	Target .	Adj
751	OVERTIME	BASE & PRE.	L080	SECURITY GUARDS	W101S	Operations Support	Line	ar	16.67 H	ours
Factors	20.4	hours					0.81727	[SYS 06010 <u>0]</u> .9285 -	Target .	Adj

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WBS No: 1FCD0B **Rocky Flats Closure Project** Project Baseline Devl 1FU8100073 WBS Filter 1FCD Activity ID: **Baseline Cost and Basis of Estimate** Activity Filter

			Dascille Cost and Dasi.	3 Of Estimate	Activity Filter	*	Starts In FY	*
A5C SUPPLIES	0000	NONE	S100S	SSOC Salaried		Linear	212.03	Dollars

255.6 1.015 -- FY00 Escalation -dollars **Factors**

Line Item SYS - Contingency And Escalation

BOE

Resources

es	Cost Element			Skill	Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	120.60	Dollars
	Factors	120.604 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	80.52	Dollars
	Factors	80.5167 Dollars							

Activity ID: 1FU8100074 Description: MAY INSPECTIONS FY01 Cost Risk 1 Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
8U8100044	MAY INSPECTIONS FY01	1.00	each	HC	91	91	2,449	212	0	2,661	1,168	3,829
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	201	201	0	201
,	Total for Activity 1FU8100074:						2,449	212	201	2,862	1,168	4,030

Line Item 8U8100044 - MAY INSPECTIONS FY01

BOE

Historical Data Source - This is estimated at one visit per month with the hours per visit based on an average from FY98 actuals which reflect routine

Item Desc - Planning and execution of monthly inspections includes preparation of RWPs, coordination of support organizations, accessing the vault, preparation of inventory paperwork, and access control.

Department

Breakdown of Historical Data:

Item - 1 activity Units - dollars

Unit Cost - \$5,808.65

Unit Cost Adjustment factor - N/A

Cost Element

Revised Unit Cost - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Skill

Resources

cost Etement	Beparimen	Carre Quantity C
750 STRAIGHT TIME BASE	L050 MISSION SUP SPEC I (CBLFAB, DSP, R100S RMRS Salaried	Linear 19.61 Hou
actors 24 hours		
		0.81727 [SYS 060100] .9285 - Target Ad
750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP L R100S RMRS Salaried	Linear 2.45 Hou
actors 3 hours		
		0.81727 [SYS 060100] .9285 - Target Ad
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72) R100S RMRS Salaried	Linear 1.96 Hou
actors 2.4 hours		
		0.81727 [SYS 060100] .9285 - Target Ad
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72) S100S SSOC Salaried	Linear 0.82 Hou
actors 1 hours		
		0.81727 [SYS 060100] .9285 - Target Ad
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72) S100S SSOC Salaried	Linear 0.38 Hou
actors 0.46 hours		
		0.81727 [SYS 060100] .9285 - Target Ad
750 STRAIGHT TIME BASE	P080 HEALTH PHYSICISTS S100S SSOC Salaried	Linear 9.81 Hou
actors 12 hours		
		0.81727 [SYS 060100] .9285 - Target Ad
750 STRAIGHT TIME BASE	P140 SAFEGUARDS AND OTHER SECURI S100S SSOC Salaried	Linear 14.71 Hou
Factors 18 hours		
		0.81727 [SYS 060100] .9285 - Target Ad

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0.81727 [SYS 060100] .9285 - Target Adj

Quantity

Curve

Units

Activity ID:	1FCD0B 1FU8100074		_		Closure Pand Basis of I	_		S Filter 1F	seline_Devl CD			
				003t u			Acti	vity Filter *		S	Starts In FY *	
	750 STRAIGHT TIME BASE	S090 OTHER S	CIENTISTS		S100S SSC	OC Salaried			Linear		9.81 Hou	rs
	Factors 12 hours								0.04707 [CV	C 0004001 0	DOE Toract Adi	
	750 STRAIGHT TIME BASE	T050 RADIATIO	ON CONTROL TECHI	IOLIGI	P100S PME	2S Salariad			Linear	5 060 100] .9.	285 - Target Adj 14.71 Hou	
	Factors 18 hours	1000 1000/110	DIV CONTINUE TECH	10LIOI	TOOC TOOL	(O Galarica			Lincai		14.7 1/1100	3
									0.81727 [SY	S 060100] .9:	285 - Target Ad	
	751 OVERTIME BASE & PRE.	L080 SECURIT	Y GUARDS		W101S Ope	rations Suppor	t		Linear		16.67 Hou	rs
	Factors 20.4 hours											
	[]									S 060100] .9:	285 - Target Ad	
	A5C SUPPLIES	0000 NONE	EV00 EI-#		S100S SSC	OC Salaried			Linear		212.03 Dolla	ars
	Factors 255.6 dollars	1.015	FY00 Escalation -	-					0.01707 [CV	C 0604001 0	285 - Target Adi	
ine Item SYS BOE	S - Contingency And Escalation								0.01727 [01	3 000 100] .9.	200 - Target Au	
Resources	Cost Element		Skill			Departi	ment		Curve	(Quantity U	iits
	CON CONTINGENCY	0000 NONE			ZDEPT No [Department			Linear		120.60 Dolla	ars
	Factors 120.604 Dollars	T I				-					- I	
	ESC ESCALATION				ZDEPT No Department			Linear		80.52 Dolla	ars	
ctivity ID:	Factors 80.5167 Dollars 1FU8100075 Description: JUNI	E INSPECTIONS FY01						Cost Risk	1 Schedule R	isk 1		
Line Item	<u> </u>		Quantity Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	& Escalation	Total Prime Cost	Burden Cost	Total Co.
3U8100045	JUNE INSPECTIONS FY01		1.00 each	HC	91	91	2,449	212		2,66		3,8
SYS	Contingency And Escalation		1.00 ea	EE	0	0	0	0		201		
: H 0110	DAGGOAF WINE INCREATIONS EVOA	I ota	I for Activity 1FU8100	075:		91	2,449	212	201	2,862	2 1,168	4,0
.ine item 808 BOE	B100045 - JUNE INSPECTIONS FY01 Historical Data Source - This is	agtimated at ano	rigit now month	i+b +	he house no	m rrigit bo	and on on o	roxogo from	EVO9 patus	la which a	oflost wout	ino
	inspections. Item Desc - Planning and execution	on of monthly inen										
	of inventory paperwork, and acce Breakdown of Historical Data: Item - 1 activity Units - dollars Unit Cost - \$5,808.65 Unit Cost Adjustment factor - N Revised Unit Cost - N/A Basis for adjustment - N/A	ss control.	ections includes	prepa	ration of R	WPs, coord	ination of	support org	anizations,	accessing	g the vault,	preparat
	of inventory paperwork, and acce Breakdown of Historical Data: Item - 1 activity Units - dollars Unit Cost - \$5,808.65 Unit Cost Adjustment factor - N Revised Unit Cost - N/A Basis for adjustment - N/A	ss control.	ciency factor fo			s yet unde:	fined cost					
Resources	of inventory paperwork, and acce Breakdown of Historical Data: Item - 1 activity Units - dollars Unit Cost - \$5,808.65 Unit Cost Adjustment factor - N Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project Cost Element	/A productivity/effi	ciency factor fo	r comm	itted but a	is yet unde: Departi	fined cost		Curve		Quantity Un	nits
Resources	of inventory paperwork, and acce Breakdown of Historical Data: Item - 1 activity Units - dollars Unit Cost - \$5,808.65 Unit Cost Adjustment factor - N Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project Cost Element 750 STRAIGHT TIME BASE	/A productivity/effi	ciency factor fo	r comm	itted but a	is yet unde: Departi	fined cost					nits
Resources	of inventory paperwork, and acce Breakdown of Historical Data: Item - 1 activity Units - dollars Unit Cost - \$5,808.65 Unit Cost Adjustment factor - N Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project Cost Element	/A productivity/effi	ciency factor fo	r comm	itted but a	is yet unde: Departi	fined cost		Curve Linear		Quantity Un 19.61 Hou	nits ES
Resources	of inventory paperwork, and acce Breakdown of Historical Data: Item - 1 activity Units - dollars Unit Cost - \$5,808.65 Unit Cost Adjustment factor - N Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project Cost Element 750 STRAIGHT TIME BASE Factors 24 hours	/A productivity/effi L050 MISSION	ciency factor fo Skill SUP SPEC I (CBLFA	r comm	itted but a	s yet unde: Departi RS Salaried	fined cost		Curve Linear 0.81727 [SY		<u>Quantity</u> <u>Un</u> 19.61 Hou 285 - Target Adj	nits 's
Resources	of inventory paperwork, and acce Breakdown of Historical Data: Item - 1 activity Units - dollars Unit Cost - \$5,808.65 Unit Cost Adjustment factor - N Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project Cost Element 750 STRAIGHT TIME BASE Factors 24 hours	/A productivity/effi L050 MISSION	ciency factor fo	r comm	itted but a	s yet unde: Departi RS Salaried	fined cost		Curve Linear		Quantity Un 19.61 Hou	nits 's
Resources	of inventory paperwork, and acce Breakdown of Historical Data: Item - 1 activity Units - dollars Unit Cost - \$5,808.65 Unit Cost Adjustment factor - N Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project Cost Element 750 STRAIGHT TIME BASE Factors 24 hours	/A productivity/effi L050 MISSION	ciency factor fo Skill SUP SPEC I (CBLFA	r comm	itted but a	s yet unde: Departi RS Salaried	fined cost		Curve Linear 0.81727 [SY: Linear	S 060100] .9:	<u>Quantity</u> <u>Un</u> 19.61 Hou 285 - Target Adj	nits rs
Resources	of inventory paperwork, and acce Breakdown of Historical Data: Item - 1 activity Units - dollars Unit Cost - \$5,808.65 Unit Cost Adjustment factor - N Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project Cost Element 750 STRAIGHT TIME BASE Factors 24 hours	productivity/effi L050 MISSION M010 FOREME	ciency factor fo Skill SUP SPEC I (CBLFA	r comm	itted but a	Departs RS Salaried RS Salaried	fined cost		Curve Linear 0.81727 [SY: Linear	S 060100] .9:	Quantity Un 19.61 Hou 285 - Target Ad 2.45 Hou	nits 'S
Resources	of inventory paperwork, and acce Breakdown of Historical Data: Item - 1 activity Units - dollars Unit Cost - \$5,808.65 Unit Cost Adjustment factor - N Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project Cost Element 750 STRAIGHT TIME BASE Factors 24 hours	productivity/effi L050 MISSION M010 FOREME	ciency factor fo Skill SUP SPEC I (CBLFA N / TEAM LEADS / G	r comm	R100S RMF	Departs RS Salaried RS Salaried	fined cost		Curve Linear 0.81727 [SY: Linear 0.81727 [SY: Linear	S 060100] .9:	<u>Duantity</u> <u>Un</u> 19.61 Hou 285 - Target Adj 2.45 Hou 285 - Target Adj	nits rs
Resources	of inventory paperwork, and acce Breakdown of Historical Data: Item - 1 activity Units - dollars Unit Cost - \$5,808.65 Unit Cost Adjustment factor - N Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project Cost Element 750 STRAIGHT TIME BASE Factors 24 hours 750 STRAIGHT TIME BASE Factors 3 hours	productivity/effi L050 MISSION M010 FOREME M020 MANAGE	ciency factor fo Skill SUP SPEC I (CBLFA N / TEAM LEADS / G	r comm	R100S RMF	Departs S Salaried RS Salaried RS Salaried	fined cost		Curve Linear 0.81727 [SY: Linear 0.81727 [SY: Linear	S 060100] .9:	200 Unantity Una 19.61 Hour 285 - Target Ad 2.45 Hour 285 - Target Ad 1.96 Hour	nits rs
Resources	of inventory paperwork, and acce Breakdown of Historical Data: Item - 1 activity Units - dollars Unit Cost - \$5,808.65 Unit Cost Adjustment factor - N Revised Unit Cost - N/A Basis for adjustment - N/A This estimate includes a project Cost Element 750 STRAIGHT TIME BASE Factors 24 hours 750 STRAIGHT TIME BASE Factors 3 hours 750 STRAIGHT TIME BASE Factors 2.4 hours	productivity/effi L050 MISSION M010 FOREME M020 MANAGE	ciency factor fo Skill SUP SPEC I (CBLFA N / TEAM LEADS / G RS (GRADE 69 - 72)	r comm	R100S RMF	Departs S Salaried RS Salaried RS Salaried	fined cost		Curve Linear 0.81727 [SY: Linear 0.81727 [SY: Linear 0.81727 [SY: Linear	S 060100] .9: S 060100] .9:	200 Unantity Union 19.61 Hour 285 - Target Adj 2.45 Hour 285 - Target Adj 1.96 Hour 285 - Target Adj 285 - Target Adj 285 - Target Adj	nits rs

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WBS No: Activity ID:	1FCD0B 1FU8100075			Closure Project nd Basis of Estimate	Project WBS Filter Activity Filter	Baseline_Devl 1FCD	Starts In FY *
	750 STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	S100S SSOC Salaried		Linear	0.38 Hours
	Factors 0.46 hours	·				0.81727 [SYS 060	100] .9285 - Target Adj
	750 STRAIGHT TIME BASE	P080	HEALTH PHYSICISTS	S100S SSOC Salaried		Linear	9.81 Hours
	Factors 12 hours					0.81727 [SYS 060	100] .9285 - Target Adj
	750 STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	S100S SSOC Salaried		Linear	14.71 Hours
	Factors 18 hours					0.81727 [SYS 060	100] .9285 - Target Adj
	750 STRAIGHT TIME BASE	S090	OTHER SCIENTISTS	S100S SSOC Salaried		Linear	9.81 Hours
	Factors 12 hours					0.81727 [SYS 060	100] .9285 - Target Adj
	750 STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	R100S RMRS Salaried		Linear	14.71 Hours

Factors 18 hours			0.81727 [SYS 06010	0] .9285 - Target Adj
751 OVERTIME BASE & PRE.	L080 SECURITY GUARDS	W101S Operations Support	Linear	16.67 Hours
Factors 20.4 hours			0.01727 [676.06010	01 0005 Torrost Adi

0.81727 [SYS 060100] .9285 - Target Adj A5C SUPPLIES 0000 NONE S100S SSOC Salaried 212.03 Dollars Linear

255.6 dollars -- FY00 Escalation --Factors 1.015

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

_									
es	Cost Element			Skill	Department		Curve	Quantity	
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	120.60	Dollars
1	Factors	120.604 Dollars							
Ī	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	80.52	Dollars
	Factors	80.5167 Dollars							

Activity ID: 1FU8100076 Description: JULY INSPECTIONS FY01

Cost Risk 1 Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
8U8100046	JULY INSPECTIONS FY01	1.00	each	НС	91	91	2,449	212	0	2,661	1,168	3,829
SYS	Contingency And Escalation	1.00 ea			0	0	0	0	201	201	0	201
	Tot	Total for Activity 1FU8100076:						212	201	2,862	1,168	4,030

Line Item 8U8100046 - JULY INSPECTIONS FY01

BOE

Historical Data Source - This is estimated at one visit per month with the hours per visit based on an average from FY98 actuals which reflect routine inspections.

Item Desc - Planning and execution of monthly inspections includes preparation of RWPs, coordination of support organizations, accessing the vault, preparation of inventory paperwork, and access control.

Breakdown of Historical Data:

Item - 1 activity Units - dollars

Unit Cost - \$5,808.65

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element		Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L050	MISSION SUP SPEC I (CBLFAB,DSP,	R100S RMRS Salaried	Linear	19.61	Hours

Factors 24 hours

WBS No: 1FCD0B Proiect Baseline Devl **Rocky Flats Closure Project** 1FCD Activity ID: 1FU8100076 WBS Filter **Baseline Cost and Basis of Estimate** Starts In FY Activity Filter STRAIGHT TIME BASE M010 FOREMEN / TEAM LEADS / GROUP L R100S RMRS Salaried 750 Linear 3 Factors hours 0.81727 [SYS 060100] .9285 - Target Adi STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) R100S RMRS Salaried 750 Linear Factors hours 0.81727 [SYS 060100] .9285 - Target Adj 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) S100S SSOC Salaried Linear 0.46 Factors hours 0.81727 [SYS 060100] .9285 - Target Adj 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) S100S SSOC Salaried Linear 1 hours Factors 0.81727 [SYS 060100] .9285 - Target Adj 750 STRAIGHT TIME BASE P080 HEALTH PHYSICISTS S100S SSOC Salaried Linear 12 Factors hours

0.81727 [SYS 060100] .9285 - Target Adi 750 STRAIGHT TIME BASE P140 SAFEGUARDS AND OTHER SECURI S100S SSOC Salaried Linear 14.71 Hours **Factors** 18 hours 0.81727 [SYS 060100] .9285 - Target Adj

Factors 12 hours 0.81727 [SYS 060100] .9285 - Target Adj 750 STRAIGHT TIME BASE T050 RADIATION CONTROL TECHNOLIGI R100S RMRS Salaried 14.71 Hours Linear

S100S SSOC Salaried

0.81727 [SYS 060100] .9285 - Target Adj 751 OVERTIME BASE & PRE L080 SECURITY GUARDS W101S Operations Support 16.67 Hours Linear Factors 20.4 hours

0.81727 [SYS 060100] .9285 - Target Adj A5C SUPPLIES 0000 NONE S100S SSOC Salaried Linear 212.03 Dollars -- FY00 Escalation --

Factors 255.6 dollars 1.015

Line Item SYS - Contingency And Escalation

18

750

Factors

STRAIGHT TIME BASE

hours

BOE

Resources

_									
es		Cost Element		Skill		Department	Curve	Quantity	Units
Ī	CON	CONTINGENCY	0000	NONE	ZDEPT No Department		Linear	120.60	Dollars
_	Factors	120.604 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	80.52	Dollars
_	Factors	80.5167 Dollars							

Activity ID: 1FU8100077 **Description:** AUGUST INSPECTIONS FY01 Cost Risk 1 Schedule Risk

S090 OTHER SCIENTISTS

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
8U8100047	AUGUST INSPECTIONS FY01	1.00	each	HC	91	91	2,449	212	0	2,661	1,168	3,829
SYS	Contingency And Escalation	0	0	0	0	201	201	0	201			
•	Tot	91	2,449	212	201	2,862	1,168	4,030				

Line Item 8U8100047 - AUGUST INSPECTIONS FY01

BOE Historical Data Source - This is estimated at one visit per month with the hours per visit based on an average from FY98 actuals which reflect routine inspections.

Item Desc - Planning and execution of monthly inspections includes preparation of RWPs, coordination of support organizations, accessing the vault, preparation of inventory paperwork, and access control.

Breakdown of Historical Data:

Item - 1 activity Units - dollars

Unit Cost - \$5,808.65

Unit Cost Adjustment factor - N/A

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2.45 Hours

1.96 Hours

0.38 Hours

0.82 Hours

9.81 Hours

9.81 Hours

Linear

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter Activity Filter Baseline_Devl 1FCD

Starts In FY *

0.81727 [SYS 060100] .9285 - Target Adj

Revised Unit Cost - N/A
Basis for adjustment - N/A
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s	Cos	st Element		Skill		Department	Си	rve	Quantity	Units
750	STRAIGHT	TIME BASE	L050	MISSION SUP SPEC I (CBLFAB,DSP,	R100S	RMRS Salaried	Lin	ear	19.61	Hours
Factor	s 24	hours					0.81727	[SYS 060100] .9	9285 - Targe	et Adj
750	STRAIGHT	TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP L	R100S	RMRS Salaried	Lin	ear	2.45	Hours
Factor	s 3	hours					0.81727	[SYS 060100] .		
750	STRAIGHT:	TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Lin	ear	1.96	Hours
Factor	2.4	hours					0.81727	[SYS 060100] .		
750	STRAIGHT :	TIME BASE	M020	MANAGERS (GRADE 69 - 72)	S100S	SSOC Salaried	Lin	ear	0.82	Hours
Factor	s 1	hours					0.81727	[SYS 060100] .9	9285 - Targe	et Adj
750	STRAIGHT	TIME BASE	M020	MANAGERS (GRADE 69 - 72)	S100S	SSOC Salaried	Lin	ear	0.38	Hours
Factor	0.46	hours					0.81727	[SYS 060100] .	9285 - Targe	et Adj
750	STRAIGHT	TIME BASE	P080	HEALTH PHYSICISTS	S100S	SSOC Salaried	Lin	ear	9.81	Hours
Factor	s 12	hours					0.81727	[SYS 060100] .9	9285 - Targe	et Adj
750	STRAIGHT	TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	S100S	SSOC Salaried	Lin	ear	14.71	Hours
Factor	s 18	hours					0.81727	[SYS 060100] .		
750	STRAIGHT	TIME BASE	S090	OTHER SCIENTISTS	S100S	SSOC Salaried	Lin	ear	9.81	Hours
Factor		hours					0.81727	[SYS 060100] .		
750	STRAIGHT	TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	R100S	RMRS Salaried	Lin	ear	14.71	Hours
Factor	s 18	hours					0.81727	[SYS 060100] .	9285 - Targe	et Adj
751	OVERTIME	BASE & PRE.	L080	SECURITY GUARDS	W101S	Operations Support	Lin	ear	16.67	Hours
Factor	20.4	hours					0.81727	[SYS 060100] .9	9285 - Targe	et Adj
A5C	SUPPLIES		0000	NONE	S100S	SSOC Salaried	Lin	ear	212.03	Dollars
Factor	s 255.6	dollars		1.015 FY00 Escalation						

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element	Skill			Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	120.60	Dollars
	Factors	Factors 120.604 Dollars					·		
	ESC	ESCALATION	TION 0000 NONE		ZDEPT	No Department	Linear	80.52	Dollars
	г.	00 F407 D-II		•				-	

Activity ID: 1FU8	B100078 Description: SEPTEMBER INSPECTION	S FY01		Cost Risk 1 Schedule Risk 1							
Line Item	Description	Quantity	Units BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
			Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
8U8100048	SEPTMEMBER INSPECTIONS FY01	1.00 eac	ch HC	91	91	2,449	212	0	2,661	918	3,579
SYS	YS Contingency And Escalation 1.00 ea EE					0	0	449	449	0	449
	Tot	al for Activity 1	FU8100078:		91	2,449	212	449	3,110	918	4,028

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WBS No: 1FCD0B 1FU8100078 Activity ID:

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project Baseline Devl WBS Filter 1FCD Activity Filter

Starts In FY

Line Item 8U8100048 - SEPTMEMBER INSPECTIONS FY01

BOE

Historical Data Source - This is estimated at one visit per month with the hours per visit based on an average from FY98 actuals which reflect routine inspections.

Item Desc - Planning and execution of monthly inspections includes preparation of RWPs, coordination of support organizations, accessing the vault, preparation of inventory paperwork, and access control.

Breakdown of Historical Data:

Item - 1 activity Units - dollars Unit Cost - \$5,808.65

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

es		

s		C	Cost Element		Skill		Department	Си	rve	Quantity	Units
7	'50	STRAIGH	T TIME BASE	L050	MISSION SUP SPEC I (CBLFAB, DSP,	R100S	RMRS Salaried	Lin	ear	19.61	Hours
Fac	ctors	24	hours								
								0.81727	[SYS 060100]	.9285 - Targe	t Adj
7	' 50	STRAIGH	T TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP L	R100S	RMRS Salaried	Lin	ear	2.45	Hours
Fac	ctors	3	hours								
		_						0.81727	[SYS 060100]		
7	'50		T TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Lin	ear	1.96	Hours
Fac	ctors	2.4	hours								
				1				0.81727	[SYS 060100]		
7	'50	STRAIGH	T TIME BASE	M020	MANAGERS (GRADE 69 - 72)	S100S	SSOC Salaried	Lin	ear	0.82	Hours
Fac	ctors	1	hours								
					T				[SYS 060100]		
7	'50		T TIME BASE	M020	MANAGERS (GRADE 69 - 72)	S100S	SSOC Salaried	Lin	ear	0.38	Hours
Fac	ctors	0.46	hours								
		_		1	T				[SYS 060100]		
	'50	_	T TIME BASE	P080	HEALTH PHYSICISTS	S100S	SSOC Salaried	Lin	ear	9.81	Hours
Fac	ctors	12	hours								
		_		1	T				[SYS 060100]		
			T TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	S100S	SSOC Salaried	Lin	ear	14.71	Hours
Fac	ctors	18	hours								
		T			T		T		[SYS 060100]		
			T TIME BASE	S090	OTHER SCIENTISTS	S100S	SSOC Salaried	Lin	ear	9.81	Hours
Fac	ctors	12	hours								
		I			In		T		[SYS 060100]		
			T TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	R100S	RMRS Salaried	Lin	ear	14.71	Hours
Fac	ctors	18	hours								
		T					1		[SYS 060100]		
-	'51		E BASE & PRE.	L080	SECURITY GUARDS	W101S	Operations Support	Lin	ear	16.67	Hours
Fac	ctors	20.4	hours					0.01=0=	101/0 000 100	1 0005 T	
		011001156		T	NOVE	04000			[SYS 060100]		
-		SUPPLIES		0000	NONE FYOR FOLIS	S100S	SSOC Salaried	Lin	ear	212.03	Dollars
Fac	ctors	255.6	dollars		1.015 FY00 Escalation						

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	298.91	Dollars
I	actors	298.913 Dollars							

WBS No: 1FCD0B **Rocky Flats Closure Project** 1FU8100078 Activity ID: **Baseline Cost and Basis of Estimate** Proiect Baseline Devl WBS Filter 1FCD

Activity Filter

Starts In FY

ESC ESCALATION ZDEPT No Department 149.88 Dollars 0000 NONE Linear

Factors 149.883 Dollars

Activity ID: 1FU8100081 Description: IAEA SAFEGUARDS OVERSIGHT FY02 Cost Risk 1 Schedule Risk

	4											
Line Item	Description	Quantity	Units B	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
			T	Гуре	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
8U8100036	IAEA SAFEGUARDS OVERSIGHT FY02	52.00 e	ach I	HC	7	369	13,064	26,376	0	39,440	4,612	44,052
SYS	Contingency And Escalation	1.00 e	a	EE	0	0	0	0	6,512	6,512	0	6,512
•	Tot	tal for Activity	1FI I8100081	1.		360	13.06/	26 376	6 512	45 052	4 612	50 564

Line Item 8U8100036 - IAEA SAFEGUARDS OVERSIGHT FY02

BOE

Historical Data Source - Data generated from FY98 actuals.

Item Desc - Overall program management and internal/external (DOE/RFFO) support for miscellaneous activities such as equipment shipments, source control, equipment set up, and visit planning

Breakdown of Historical Data:

Item - Overall program support for activity. Units:

1) Hours M0202 & S090 2.31 hr. wk. 2 Lots 2) Hours P140 4.31 hr. wk. 1 Lot 3) Travel 660.25 Wk. 1 Lot

Unit Cost Adjustment factor - Used weekly averages, adjusted by the use of factoring in individual line items for the time periods of more or less than one ye

Unit Cost:

Revised Unit Cost - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

0.94

Resources

s		C	Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGH [*]	T TIME BASE	M020	MANAGERS (GRADE 69 - 72)	S100S	SSOC Salaried	Linear	1.77	Hours
F	actors	2.31	hours per week		0.94					
								0.81727 [SY	S 060100] .9285 - Targe	et Adj
	750	STRAIGH [*]	T TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	S100S	SSOC Salaried	Linear	3.54	Hours
F	actors	4.61	hours per week		0.94					
_								0.81727 [SY	S 060100] .9285 - Targe	et Adj
	750	STRAIGH [*]	T TIME BASE	S090	OTHER SCIENTISTS	S100S	SSOC Salaried	Linear	1.77	Hours
F	actors	2.31	hours per week		0.94					
_								0.81727 [SY	S 060100] .9285 - Targe	et Adj
	A5M	TRAVEL/T	RAIN/RELOCAT	0000	NONE	S100S	SSOC Salaried	Linear	507.23	Dollars

660.25 dollars per week 0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

Factors

BOE

Resources

s	Cost Element		Skill		Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	4,453.43	Dollars
Factors	4453.43 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	2,058.59	Dollars

2058.59 Dollars Activity ID: 1FU8100082 Description: OCTOBER INSPECTIONS FY02

	20004									-		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
8U8100037	OCTOBER INSPECTIONS FY02	1.00	each	HC	91	91	2,449	212	0	2,661	864	3,525
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	521	521	0	521
	Tot	al for Activ	ity 1FU8100	082:		91	2,449	212	521	3,182	864	4,047

1 Schedule Risk

Cost Risk

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1FCD
Activity Filter *

Starts In FY

Line Item 8U8100037 - OCTOBER INSPECTIONS FY02

BOE

Historical Data Source - This is estimated at one visit per month with the hours per visit based on an average from FY98 actuals which reflect routine inspections.

Item Desc - Planning and execution of monthly inspections includes preparation of RWPs, coordination of support organizations, accessing the vault, preparation of inventory paperwork, and access control.

Breakdown of Historical Data:

Item - 1 activity
Units - dollars
Unit Cost - \$5,808.65

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

D	es	\sim	ır	cc	
г	ES	u	ш	LE	::

s		C	Cost Element		Skill		Department	Си	rve	Quantity	Units
7	'50	STRAIGH	T TIME BASE	L050	MISSION SUP SPEC I (CBLFAB, DSP,	R100S	RMRS Salaried	Lin	ear	19.61	Hours
Fac	ctors	24	hours								
								0.81727	[SYS 060100]	.9285 - Targe	t Adj
7	' 50	STRAIGH	T TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP L	R100S	RMRS Salaried	Lin	ear	2.45	Hours
Fac	ctors	3	hours								
		_						0.81727	[SYS 060100]		
7	'50		T TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Lin	ear	1.96	Hours
Fac	ctors	2.4	hours								
				1				0.81727	[SYS 060100]		
7	'50	STRAIGH	T TIME BASE	M020	MANAGERS (GRADE 69 - 72)	S100S	SSOC Salaried	Lin	ear	0.82	Hours
Fac	ctors	1	hours								
					T				[SYS 060100]		
7	'50		T TIME BASE	M020	MANAGERS (GRADE 69 - 72)	S100S	SSOC Salaried	Lin	ear	0.38	Hours
Fac	ctors	0.46	hours								
		_		1	T				[SYS 060100]		
	'50	_	T TIME BASE	P080	HEALTH PHYSICISTS	S100S	SSOC Salaried	Lin	ear	9.81	Hours
Fac	ctors	12	hours								
		_		1	T				[SYS 060100]		
			T TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	S100S	SSOC Salaried	Lin	ear	14.71	Hours
Fac	ctors	18	hours								
		T			T		T		[SYS 060100]		
			T TIME BASE	S090	OTHER SCIENTISTS	S100S	SSOC Salaried	Lin	ear	9.81	Hours
Fac	ctors	12	hours								
		I			In		T		[SYS 060100]		
			T TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	R100S	RMRS Salaried	Lin	ear	14.71	Hours
Fac	ctors	18	hours								
		T					1		[SYS 060100]		
-	'51		E BASE & PRE.	L080	SECURITY GUARDS	W101S	Operations Support	Lin	ear	16.67	Hours
Fac	ctors	20.4	hours					0.01=0=	101/0 000 100	1 0005 T	
		011001156		T	NOVE	04000			[SYS 060100]		
-		SUPPLIES		0000	NONE FYOR FOLIS	S100S	SSOC Salaried	Lin	ear	212.03	Dollars
Fac	ctors	255.6	dollars		1.015 FY00 Escalation						

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	356.40	Dollars
	Factors	356.403 Dollars							

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Rocky Flats Closure Project Project Baseline Cost and Basis of Estimate Project WBS Filter Activity Filter

ESC ESCALATION 0000 NONE ZDEPT No Department Linear 164.75 Dollars

Factors 164.747 Dollars

1FCD0B

1FU8100082

Activity ID: 1FU8100083 Description: NOVEMBER INSPECTIONS FY02 Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
8U8100038	NOVEMBER INSPECTIONS FY02	1.00	each	НС	151	151	4,079	353	0	4,431	1,440	5,871
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	868	868	0	868
	Tot	al for Activ	ity 1FU81000	083:		151	4.079	353	868	5.299	1.440	6.739

Line Item 8U8100038 - NOVEMBER INSPECTIONS FY02

BOE

WBS No:

Activity ID:

Historical Data Source - Data generated from FY98 actuals.

Item Desc - Overall program management and internal/external (DOE/RFFO) support for miscellaneous activities such as equipment shipments, source control,

Department

equipment set up, and visit planning Breakdown of Historical Data:

Item - 1 activity
Units - dollars

Unit Cost - \$9,676.57

Unit Cost Adjustment factor - N/A

Cost Element

Revised Unit Cost - N/A Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Skill

Resources

750 STRAIGHT TIME I	BASE L050	MISSION SUP SPEC I (CBLFAB,DSP,	R100S	RMRS Salaried	Line	ar 32	2.69 Hours
Factors 40 hours							
				1	0.81727	[SYS 060100] .9285 - Ta	
750 STRAIGHT TIME I	BASE M010	FOREMEN / TEAM LEADS / GROUP L	R100S	RMRS Salaried	Line	ar 2	1.09 Hours
Factors 5 hours							
					0.81727	[SYS 060100] .9285 - Ta	
750 STRAIGHT TIME I	BASE M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Line	ar 3	3.27 Hours
Factors 4 hours							
					0.81727	[SYS 060100] .9285 - Ta	
750 STRAIGHT TIME I	BASE M020	MANAGERS (GRADE 69 - 72)	S100S	SSOC Salaried	Line	ar 1	.31 Hours
Factors 1.6 hours							
					0.81727	[SYS 060100] .9285 - Ta	arget Adj
750 STRAIGHT TIME I	BASE M020	MANAGERS (GRADE 69 - 72)	S100S	SSOC Salaried	Line	ar (0.63 Hours
Factors 0.77 hours							
					0.81727	[SYS 060100] .9285 - Ta	arget Adj
750 STRAIGHT TIME I	BASE P080	HEALTH PHYSICISTS	S100S	SSOC Salaried	Line	ar 16	3.35 Hours
Factors 20 hours							
					0.81727	[SYS 060100] .9285 - Ta	arget Adj
750 STRAIGHT TIME I	BASE P140	SAFEGUARDS AND OTHER SECURI	S100S	SSOC Salaried	Line	ar 24	1.52 Hours
Factors 30 hours							
					0.81727	[SYS 060100] .9285 - Ta	arget Adj
750 STRAIGHT TIME I	BASE S090	OTHER SCIENTISTS	S100S	SSOC Salaried	Line	ar 16	3.35 Hours
Factors 20 hours						·	
					0.81727	[SYS 060100] .9285 - Ta	arget Adj
750 STRAIGHT TIME I	BASE T050	RADIATION CONTROL TECHNOLIGI	R100S	RMRS Salaried	Line		1.52 Hours
Factors 30 hours	<u>,</u>	<u> </u>			-	-	•
					0.81727	[SYS 060100] .9285 - Ta	arget Adi
751 OVERTIME BASE	& PRE. L080	SECURITY GUARDS	W101S	Operations Support	Line		7.79 Hours
Factors 34 hours	•					·	
					0.81727	[SYS 060100] .9285 - Ta	arget Adi
						1	

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Curve

Starts In FY

Units

Quantity

WBS No:1FCD0BRocky Flats Closure ProjectProjectBaseline_DevlActivity ID:1FU8100083Baseline Cost and Basis of EstimateWBS Filter
Activity Filter1FCD

			Baseline Cost and Basi.	o Lamiate	Activity Filter *		Starts In FY	*
A5C SUPPLIES	0000	NONE	S100S	SSOC Salaried		Linear	352.55	Dollars

Factors 425 dollars 1.015 -- FY00 Escalation --

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	593.54	Dollars
	Factors	593.543 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	274.36	Dollars
_	Factors	274.365 Dollars							

Activity ID: 1FU8100084 Description: DECEMBER INSPECTIONS FY02 Cost Risk 1 Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
8U8100039	DECEMBER INSPECTIONS FY02	1.00	each	HC	91	91	2,449	212	0	2,661	864	3,525
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	521	521	0	521
•	Tot	al for Activi	ty 1FU8100	084:		91	2,449	212	521	3,182	864	4,047

Line Item 8U8100039 - DECEMBER INSPECTIONS FY02

BOE

Historical Data Source - This is estimated at one visit per month with the hours per visit based on an average from FY98 actuals which reflect routine inspections.

Item Desc - Planning and execution of monthly inspections includes preparation of RWPs, coordination of support organizations, accessing the vault, preparation of inventory paperwork, and access control.

Department

Breakdown of Historical Data:

Item - 1 activity

Units - dollars Unit Cost - \$5,808.65

Unit Cost Adjustment factor - N/A

Cost Element

Unit Cost Adjustment factor - N. Revised Unit Cost - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Skill

Resources

cost Etement	Beparimen	Carre Quantity C
750 STRAIGHT TIME BASE	L050 MISSION SUP SPEC I (CBLFAB, DSP, R100S RMRS Salaried	Linear 19.61 Hou
actors 24 hours		
		0.81727 [SYS 060100] .9285 - Target Ad
750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP L R100S RMRS Salaried	Linear 2.45 Hou
actors 3 hours		
		0.81727 [SYS 060100] .9285 - Target Ad
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72) R100S RMRS Salaried	Linear 1.96 Hou
actors 2.4 hours		
		0.81727 [SYS 060100] .9285 - Target Ad
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72) S100S SSOC Salaried	Linear 0.82 Hou
actors 1 hours		
		0.81727 [SYS 060100] .9285 - Target Ad
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72) S100S SSOC Salaried	Linear 0.38 Hou
actors 0.46 hours		
		0.81727 [SYS 060100] .9285 - Target Ad
750 STRAIGHT TIME BASE	P080 HEALTH PHYSICISTS S100S SSOC Salaried	Linear 9.81 Hou
actors 12 hours		
		0.81727 [SYS 060100] .9285 - Target Ad
750 STRAIGHT TIME BASE	P140 SAFEGUARDS AND OTHER SECURI S100S SSOC Salaried	Linear 14.71 Hou
Factors 18 hours		
		0.81727 [SYS 060100] .9285 - Target Ad

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0.81727 [SYS 060100] .9285 - Target Adj

Quantity

Curve

Units

WBS No: Activity ID:	1FCD0B 1FU8100084					Closure P		WB	S Filter 11	aseline_Devl FCD			
	TEO OTRAIGUIT TIME DAGE	Occo OTUED						Act	ivity Filter *		S	tarts In FY *	
	750 STRAIGHT TIME BASE Factors 12 hours	S090 OTHER	SCIENTIST	5		S100S SSC	C Salaried			Linear		9.81 Hours	5
	raciors 12 mours									0.81727 [SY	S 0601001.92	285 - Target Adj	
	750 STRAIGHT TIME BASE	T050 RADIATI	ON CONTR	ROL TECH	NOLIGI	R100S RMF	RS Salaried			Linear		14.71 Hours	5
	Factors 18 hours												
	OVEDTIME DAGE & DDE		T) / O. I / D.D.			144646					S 060100] .92	285 - Target Adj	
	751 OVERTIME BASE & PRE. Factors 20.4 hours	L080 SECURI	TY GUARD	5		W101S Ope	rations Suppo	rt		Linear		16.67 Hours	5
	ractors 20.4 Hours									0.81727 [SY	S 0601001.92	285 - Target Adj	
	A5C SUPPLIES	0000 NONE				S100S SSC	C Salaried			Linear		212.03 Dolla	rs
	Factors 255.6 dollars	1.015	FY00	Escalation									
Line Item SYS BOE	S - Contingency And Escalation									0.81727 [SY	S 060100J .92	100] .9285 - Target Adj	
Resources	Cost Element		Skill				Depart	ment		Curve	(Quantity Uni	its
	CON CONTINGENCY	0000 NONE				ZDEPT No I	Department			Linear		356.40 Dolla	rs
	Factors 356.403 Dollars					N							
	ESC ESCALATION Factors 164.747 Dollars	0000 NONE				ZDEPT No I	Department			Linear		164.75 Dolla	rs
Activity ID:		RY INSPECTIONS F	Y02					Cost Risk		1 Schedule Risk			
Line Item	Description		Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
8U8100040	JANUARY INSPECTIONS FY02		1.00		HC	91	91	2,449			2,661		3,525
SYS	Contingency And Escalation	Т-4	1.00		EE	0	<u>0</u> 91				521		521
l ine Item 8118	3100040 - JANUARY INSPECTIONS FY02	100	al for Activit	ty 1FU8100	JU85:		91	2,449	212	2 521	3,182	2 864	4,047
BOE	Historical Data Source - This is ea	stimated at one	visit pe	er month	with t	he hours pe	r visit ba	sed on an a	verage from	n FY98 actua	ls which r	eflect routi	ne
	<pre>inspections. Item Desc - Planning and execution of inventory paperwork, and access Breakdown of Historical Data: Item - 1 activity Units - dollars Unit Cost - \$5,808.65 Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A</pre>	control.	pections	includes	s prepa	ration of F	WPs, coord	ination of	support or	ganizations,	accessing	the vault,	preparatio
	This estimate includes a project p	roductivity/eff	iciency f	actor fo	or comm	itted but a	s yet unde	fined cost	reductions	•			
Resources			Skill	01/05:5		B4005 =: ::	Depart	ment		Curve	(Quantity Uni	
	750 STRAIGHT TIME BASE	L050 MISSION	SUP SPE	CT(CBLFA	AB,DSP,	R100S RMF	RS Salaried			Linear		19.61 Hours	3
	Factors 24 hours									0.81727 [SV	S 0601001 Q	285 - Target Adj	
	750 STRAIGHT TIME BASE	M010 FOREME	N / TEAM	LEADS / G	ROUP L	R100S RMF	RS Salaried			Linear	3 000 100] .92	2.45 Hours	5
	Factors 3 hours								1				
									0.81727 [SY	S 060100] .92	285 - Target Adj		
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72) R1			R100S RMF	RS Salaried			Linear		1.96 Hours	5	
	Factors 2.4 hours									0.04707 [CVC.0C0400] 0005 T			
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)				S100S SSOC Salaried				0.81727 [SYS 060100] .9285 - Target Adj Linear 0.82 Hours			3
	Factors 1 hours		,						<u> </u>				
										0.81727 [SY	S 060100] .92	285 - Target Adj	

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WBS No: Activity ID:	1FCD0B 1FU8100085			Rocky Flats (Baseline Cost a		-	Project WBS Filter Activity Filter	Baseline_Devl 1FCD *	Starts In FY *
	750 STRAIGHT	TIME BASE	M020	MANAGERS (GRADE 69 - 72)	S100S	SSOC Salaried	-	Linear	0.38 Hours
	Factors 0.46	hours							
								0.81727 [SYS 0601	100] .9285 - Target Adj
	750 STRAIGHT	TIME BASE	P080	HEALTH PHYSICISTS	S100S	SSOC Salaried		Linear	9.81 Hours
	Factors 12	hours							
			r						100] .9285 - Target Adj
	750 STRAIGHT	TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	S100S	SSOC Salaried		Linear	14.71 Hours
	Factors 18	hours						0.81727 [SYS 0601	100] .9285 - Target Adj
	750 STRAIGHT	TIME BASE	S090	OTHER SCIENTISTS	S100S	SSOC Salaried		Linear	9.81 Hours
	Factors 12	hours						0.81727 [SYS 060 ⁴	100] .9285 - Target Adj
	750 STRAIGHT	TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	R100S	RMRS Salaried		Linear	14.71 Hours
	Factors 18	hours						0.81727 [SYS 060 ⁴	100] .9285 - Target Adj
	751 OVERTIME	BASE & PRE.	L080	SECURITY GUARDS	W101S	Operations Support		Linear	16.67 Hours
	Factors 20.4	hours				•		0.81727 [SYS 060 ⁴	100] .9285 - Target Adj
	A5C SUPPLIES		0000	NONE	S100S	SSOC Salaried		Linear	212.03 Dollars
	Factors 255.6	dollars		1.015 FY00 Escalation			·		·

Line Item SYS - Contingency And Escalation

BOE

Resources

s	Cost Element	Skill			Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	356.40	Dollars
Factor	s 356.403 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	164.75	Dollars
Factor	s 164.747 Dollars							

Activity ID: 1FU8100086 Description: FEBRUARY INSPECTIONS FY02

riouvity ib. II o	Description. 1 EDITORIC TROPIES		Cost Risk Schedille Risk									
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		1
8U8100041	FEBRUARY INSPECTIONS FY02	1.00	each	HC	91	91	2,449	212	0	2,661	864	3,525
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	521	521	0	521
Total for Activity 1FU8100086:						91	2.449	212	521	3.182	864	4.047

Line Item 8U8100041 - FEBRUARY INSPECTIONS FY02

BOE

Historical Data Source - This is estimated at one visit per month with the hours per visit based on an average from FY98 actuals which reflect routine inspections.

Item Desc - Planning and execution of monthly inspections includes preparation of RWPs, coordination of support organizations, accessing the vault, preparation of inventory paperwork, and access control.

Breakdown of Historical Data:

Item - 1 activity

Units - dollars

Unit Cost - \$5,808.65

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L050	MISSION SUP SPEC I (CBLFAB,DSP,	R100S	RMRS Salaried	Linear	19.61	Hours
	т.	0.4							

Factors 24 hours

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adj

1 Schedule Risk

Cost Risk

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WBS No: 1FCD0B Proiect Baseline Devl **Rocky Flats Closure Project** 1FCD Activity ID: 1FU8100086 WBS Filter **Baseline Cost and Basis of Estimate** Starts In FY Activity Filter STRAIGHT TIME BASE M010 FOREMEN / TEAM LEADS / GROUP L R100S RMRS Salaried 2.45 Hours 750 Linear 3 Factors hours 0.81727 [SYS 060100] .9285 - Target Adi STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) R100S RMRS Salaried Linear 750 1.96 Hours **Factors** hours 0.81727 [SYS 060100] .9285 - Target Adj 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) S100S SSOC Salaried 0.82 Hours Linear Factors hours 0.81727 [SYS 060100] .9285 - Target Adj 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) S100S SSOC Salaried 0.38 Hours Linear 0.46 hours Factors 0.81727 [SYS 060100] .9285 - Target Adj 750 STRAIGHT TIME BASE P080 HEALTH PHYSICISTS S100S SSOC Salaried 9.81 Hours Linear 12 **Factors** hours 0.81727 [SYS 060100] .9285 - Target Adi 750 STRAIGHT TIME BASE P140 SAFEGUARDS AND OTHER SECURI S100S SSOC Salaried Linear 14.71 Hours **Factors** 18 hours 0.81727 [SYS 060100] .9285 - Target Adj 750 STRAIGHT TIME BASE S090 OTHER SCIENTISTS S100S SSOC Salaried 9.81 Hours Linear Factors 12 hours 0.81727 [SYS 060100] .9285 - Target Adj 750 STRAIGHT TIME BASE T050 RADIATION CONTROL TECHNOLIGI R100S RMRS Salaried 14.71 Hours Linear **Factors** 18 hours 0.81727 [SYS 060100] .9285 - Target Adj 751 OVERTIME BASE & PRE L080 SECURITY GUARDS W101S Operations Support 16.67 Hours Linear

Line Item SYS - Contingency And Escalation

A5C SUPPLIES

20.4

255.6

hours

dollars

Factors

Factors

BOE

BOE

Resources

es	Cost Element Skill		Skill		Department	Curve	Quantity	Units	
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	356.40	Dollars
	Factors	356.403 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	164.75	Dollars
	Factors	164.747 Dollars							

S100S SSOC Salaried

Activity ID: 1FU8100087 Description: MARCH INSPECTIONS FY02 Cost Risk 1 Schedule Risk 1

-- FY00 Escalation --

0000 NONE

1.015

Line Item	Description	Quantity	Units B	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
			T	уре	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
8U8100042	MARCH INSPECTIONS FY02	1.00 each HC			91	91	2,449	212	0	2,661	864	3,525
SYS	Contingency And Escalation	1.00 ea EE				0	0	0	521	521	0	521
,	Tot	Total for Activity 1FU8100087:					2,449	212	521	3,182	864	4,047

Line Item 8U8100042 - MARCH INSPECTIONS FY02

Historical Data Source - DThis is estimated at one visit per month with the hours per visit based on an average from FY98 actuals which reflect routine inspections.

Item Desc - Planning and execution of monthly inspections includes preparation of RWPs, coordination of support organizations, accessing the vault, preparation of inventory paperwork, and access control.

Breakdown of Historical Data:

Item - 1 activity
Units - dollars
Unit Cost - \$5.808.65

Unit Cost Adjustment factor - N/A

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0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adj

212.03 Dollars

Linear

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter Activity Filter Baseline_Devl 1FCD

Starts In FY *

0.81727 [SYS 060100] .9285 - Target Adj

1 Schedule Risk

Revised Unit Cost - N/A
Basis for adjustment - N/A
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

			*		
s	Cost Element	Skill	Department	Curve	Quantity Units
750	STRAIGHT TIME BASE	L050 MISSION SUP SPEC I (CBLFAB,DSP,	R100S RMRS Salaried	Linear	19.61 Hours
Factors	24 hours				
				0.81727 [SYS 060100	
750	STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP L	R100S RMRS Salaried	Linear	2.45 Hours
Factors	3 hours				
				0.81727 [SYS 060100	
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	R100S RMRS Salaried	Linear	1.96 Hours
Factors	2.4 hours				
				0.81727 [SYS 060100	
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	S100S SSOC Salaried	Linear	0.38 Hours
Factors	0.46 hours				
		<u>, </u>		0.81727 [SYS 060100	
	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	S100S SSOC Salaried	Linear	0.82 Hours
Factors	1 hours				
		<u>, </u>		0.81727 [SYS 060100	
750	STRAIGHT TIME BASE	P080 HEALTH PHYSICISTS	S100S SSOC Salaried	Linear	9.81 Hours
Factors	12 hours				
	T	T =	T = = T==== =	0.81727 [SYS 060100	
750	STRAIGHT TIME BASE	P140 SAFEGUARDS AND OTHER SECURI	S100S SSOC Salaried	Linear	14.71 Hours
Factors	18 hours				
	07041011771145 0405	Local Intues County Tions	0,000 000 0 1 1 1	0.81727 [SYS 060100	
	STRAIGHT TIME BASE	S090 OTHER SCIENTISTS	S100S SSOC Salaried	Linear	9.81 Hours
Factors	12 hours				3 aaa =
===	07041011771145 0405	Tare District control Training	D. 1000 D. 100 0 1 1	0.81727 [SYS 060100	
	STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLIGI	R100S RMRS Salaried	Linear	14.71 Hours
Factors	18 hours				3 aaa =
	0.4507.45.04.05.0.005	L coo localidado	W4444 0 0 11 0 11	0.81727 [SYS 060100	
751	OVERTIME BASE & PRE.	L080 SECURITY GUARDS	W101S Operations Support	Linear	16.67 Hours
Factors	20.4 hours			0.04707 100/0.00040/	23 0005 T (A !'
450	OLIDDI IEO	L aggs NONE	04000 0000 0 1 1 1	0.81727 [SYS 060100	
	SUPPLIES	0000 NONE	S100S SSOC Salaried	Linear	212.03 Dollars
Factors	255.6 dollars	1.015 FY00 Escalation			

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	356.40	Dollars
	Factors	356.403 Dollars			•	·	·		
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	164.75	Dollars
	Factors	164.747 Dollars		•		•		•	

Activity ID: 1FU8100088 Description: APRIL INSPECTIONS FY02

Line Item	Description	Quantity	antity Units BO		Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
8U8100043	APRIL INSPECTIONS FY02	1.00	each	HC	91	91	2,449	212	0	2,661	864	3,525
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	521	521	0	521
	Total for Activity 1FU8100088:						2,449	212	521	3,182	864	4,047

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Cost Risk

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1FCD
Activity Filter *

Starts In FY

Line Item 8U8100043 - APRIL INSPECTIONS FY02

BOE

Historical Data Source - This is estimated at one visit per month with the hours per visit based on an average from FY98 actuals which reflect routine inspections.

Item Desc - Planning and execution of monthly inspections includes preparation of RWPs, coordination of support organizations, accessing the vault, preparation of inventory paperwork, and access control.

Breakdown of Historical Data:

Item - 1 activity
Units - dollars
Unit Cost - \$5,808.65

Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

		ces

es		C	Cost Element		Skill		Department	Си	ırve Qua	antity U	Inits
	750	STRAIGH	T TIME BASE	L050	MISSION SUP SPEC I (CBLFAB, DSP,	R100S	RMRS Salaried	Lin	ear	19.61 Hou	urs
1	Factors	24	hours								
_								0.81727	[SYS 060100] .9285		
L	750	STRAIGH	T TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP L	R100S	RMRS Salaried	Lin	ear	2.45 Hou	urs
1	Factors	3	hours					0.81727	[SYS 060100] .928	5 - Target Δι	di
Г	750	STRAIGH	T TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried		ear	1.96 Hou	
1	Factors	2.4	hours	MOZO	WWW. CERCO (OR REE OF TE)	111000	Tivin to Galarioa	Liii	oai	1.00 100	110
•	· caciois							0.81727	[SYS 060100] .928	5 - Target Ad	di
	750	STRAIGH	T TIME BASE	M020	MANAGERS (GRADE 69 - 72)	S100S	SSOC Salaried		iear	0.82 Hou	
1	Factors	1	hours	•							
								0.81727	[SYS 060100] .9285	5 - Target Ac	dj
	750	STRAIGH	T TIME BASE	M020	MANAGERS (GRADE 69 - 72)	S100S	SSOC Salaried	Lin	ear	0.38 Hou	urs
1	Factors	0.46	hours								
		1						0.81727	[SYS 060100] .9285		
L	750		T TIME BASE	P080	HEALTH PHYSICISTS	S100S	SSOC Salaried	Lin	ear	9.81 Hou	urs
1	Factors	12	hours								
_									[SYS 060100] .928		
L	750		T TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	S100S	SSOC Salaried	Lin	ear	14.71 Hou	urs
I	Factors	18	hours								
Г	750	OTDAIGUE	T TIME DAGE	0000	OTLIER COIENTIOTO	04000	000001:1		[SYS 060100] .9285		
Ļ	750		T TIME BASE	S090	OTHER SCIENTISTS	\$100\$	SSOC Salaried	Lin	ear	9.81 Hou	sır
I	Factors	12	hours					0.91727	[SYS 060100] .9285	5 Target Λε	di
Г	750	STRAIGH	T TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	R100S	RMRS Salaried		ear	14.71 Hou	
	Factors	18	hours	1000	INADIATION CONTROL TECHNOLIGI	111000	INVINCO Galarieu	LIII	cai	14.7 11100	213
1	uciors	10	nouis					0.81727	[SYS 060100] .928	5 - Target Ad	di
Г	751	OVERTIM	E BASE & PRE.	L080	SECURITY GUARDS	W101S	Operations Support		near	16.67 Hou	
1	Factors	20.4	hours				1-1				
								0.81727	[SYS 060100] .9285	5 - Target Ac	dj
	A5C	SUPPLIES	3	0000	NONE	S100S	SSOC Salaried		iear	212.03 Doll	
1	Factors	255.6	dollars	•	1.015 FY00 Escalation			*		•	

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element	Skill			Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	356.40	Dollars
1	actors	356.403 Dollars							

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Proiect Baseline Devl **Rocky Flats Closure Project** WBS Filter 1FCD

Baseline Cost and Basis of Estimate Activity Filter

Starts In FY ESC ESCALATION 0000 NONE ZDEPT No Department 164.75 Dollars Linear

164.747 Dollars Factors

1FCD0B

1FU8100088

4	Activity ID: 1FU8	3100126	Description: IAEA PUSPS Project							Cost Risk	1 Schedule R	isk 1	
	I in a Isam		Danamindian	0	T.T i.e.	DOE	Il	Il II	Labon Cont	Mataniala/Cub	Cantingan	Total Daims	r

Line Item	Description	Quantity Units		BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
8U8100037	IAEA Inspections During Processing	1.00	each	EE	3,089	3,089	81,526	0	0	81,526	28,779	110,305
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	16,306	16,306	0	16,306
	Tot	3,089	81,526	0	16,306	97,832	28,779	126,611				

Line Item 8U8100037 - IAEA Inspections During Processing

BOE

WBS No:

Activity ID:

Estimators Experience - Robert Larsen has been the project manager for the IAEA project for 3 years and has extensive experience in the escort requirements needed to manage the safety and security of the IAEA materials.

Experience Item Desc - This work will involve stabilization and repackaging in the SPS, non-destructive assay for domestic and international purposes, and radiography to baseline characterize the container. All of these activities must be performed under the requirements of the IAEA to maintain control of the material. In addition, the IAEA may elect to take samples for subsequent destructive analysis. The majority of the work discussed will be performed in WAD 13 only those costs above the baseline processing costs, such as escorting of the IAEA inspectors, will be supported from this WAD. There will be no less than two IAEA inspectors at the site at any given time during the process (this will be an IAEA resource commitment problem). Breakdown of Cost Data:

Item - IAEA monitoring and periodic sampling of material during the processing of IAEA material through the PuSPS prior to shipping to Savannah River.

Units - hours

Unit Cost - 3,780 hours or \$122,618 Unit Cost Adjustment factor - N/A

Revised Unit Cost - N/A

Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

									_		_		
S		Co	st Element			Skill			Department		Curve	Quantity	Units
	750	STRAIGHT	TIME BASE	E080	NUCLEAR	R (CRITICALITY) ENGINEER	S100S	SSOC	Salaried		Linear	441.33	Hours
Fa	ictors	5	days per month		9	hours per day		2	x 2 shifts	6	x 6 months	of processing of	IAEA
		1	Nuclear Material Control							0.8	1727 [SYS 06010	00] .9285 - Targe	et Adj
	750	STRAIGHT	TIME BASE	R010	CHEMICA	AL SYSTEMS OPERATOR (P	S100S	SSOC	Salaried		Linear	882.65	Hours
Fa	ictors	5	days per month		9	hours per day		2	x 2 shifts	2	Process Spe	ecialists	
		6	x 6 months of processing of	f IAEA						0.8	1727 [SYS 06010	00] .9285 - Targe	et Adj
	750	STRAIGHT	TIME BASE	T050	RADIATIO	ON CONTROL TECHNOLIGI	S100S	SSOC	Salaried		Linear	441.33	Hours
Fa	ictors	5	days per month		9	hours per day		2	x 2 shifts	6	x 6 months	of processing of	IAEA
		1	RCT							0.8	1727 [SYS 06010	00] .9285 - Targe	et Adj
	750	STRAIGHT	TIME BASE	T070	MAINT. T	ECHS. (INSTRUMENT TEC	S100S	SSOC	Salaried		Linear	441.33	Hours
Fa	ictors	1	Lab Technician		5	days per month		9	hours a day	2	x 2 shifts		
		6	x 6 months of processing of	f IAEA						0.8	1727 [SYS 06010	00] .9285 - Targe	et Adj
	751	OVERTIME	BASE & PRE.	L080	SECURIT	Y GUARDS	W206H	Protecti	ve Force B-Days		Linear	882.65	Hours
Fa	ictors	9	hours a day		2	x 2 shifts		5	days per month	2	security gua	rds	
		6	x 6 months of processing of	f IAEA						0.8	1727 [SYS 06010	00] .9285 - Targe	et Adj
· ·			Facalation										

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill	Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	11,151.38	Dollars
	Factors	11151.4 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	5,154.71	Dollars

Factors 5154.71 Dollars

Report Totals:

Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
Total	Total	Cost	& Escalation	Cost		
168,807	5,448,092	9,218,131	3,408,188	18,074,411	2,086,577	20,160,989